EM 27/2011

#### SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN & PERFORMANCE AGREEMENTS: 2011/2012

2/6/4

#### **RESOLVED:**

- (a) That cognizance be taken of the 2011/2012 Service Delivery and Budget Implementation Plan and Performance Agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager.
- (b) That the 2011/2012 Service Delivery and Budget Implementation Plan and Performance Agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager be approved.
- (c) That the 2011/2012 Performance Agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager be submitted to Council and MEC for Local Government in the Province in terms of the Municipal Finance Management Act, no 56 of 2003, Section 53 (3) (b).
- (d) That the relevant notice be placed in the newspapers and the Council website accordingly.

EXECUTIVE MAYOR

1/05/20

DATE

### CITY OF MATLOSANA

SERVICE DELIVERY

AND

**BUDGET IMPLEMENTATION** 

**PLAN** 

2011-2012

COMPILED BY: STRATEGIC UNIT

#### **CONTENTS**

**PAGE** 

- 1. FOREWORD
- 2. MONTHLY PROJECTIONS OF REVENUE BY SOURCE
- 3. MONTHLY PROJECTIONS OF EXPENDITURE & REVENUE BY SOURCE
- 4. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS PERFORMANCE INDICATORS PER VOTE
  - Support Services
  - Directorate Economic Growth
  - Directorate Infrastructure and Utilities
  - Directorate Electrical Services
  - Directorate Municipal and Social Services
  - Directorate Corporate Governance
  - Directorate Financial Services
- 5. DETAILED IDP IMPLEMENTATION PLAN
- 6. 3 YEAR IDP CAPITAL WORKS PLAN
- 7. ANNEXURES
  - PERFORMANCE AGREEMENTS OF SECTION 57 MANAGERS

#### CITY COUNCIL OF MATLOSANA SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2011-2012

#### **FOREWORD**

The City of Matlosana is required to develop a Service Delivery and Budget Implementation Plan (SDBIP) by the Municipal Manager and approve by the Executive Mayor as per Section 69 of the Municipal Finance Management Act (MFMA) and in accordance with National Treasury MFMA Circular No. 13.

The purpose of the SDBIP is to serve as a "contract" between the Administration, Council and Community expressing the goals and objectives set by the Council as quantifiable outcomes that can be implemented by the administration over next twelve months. This provides the basic of measuring performance in service delivery against end-of-year targets and implementing the budget.

It has to enable the Municipal Manager to monitor the performance of Senior Managers, the Executive Mayor to monitor the performance of the Municipal Manager and for the Community to monitor the performance of the municipality.

It is essentially the management and implementation tool which sets in-year information and links each service delivery output to the budget of the Municipality, thus providing credible management in detailed plan for how the Municipality will provide such services and the inputs and financial resources to be used.

This SDBIP is also a vital monitoring tool for the Executive Mayor and Council to monitor inyear performance of the Municipal Manager and for Municipal Manager to monitor the performance of all Senior Managers during the financial year. This enables the Executive Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance. This aims to ensure that Senior Managers are problem-solvers who routinely look out for unanticipated problems and solve them as soon as possible.

The Executive Mayor of the City of Matlosana hereby approves the Service Delivery and Budget Implementation Plan for the 2011-2012 financial year.

EXECUTIVE MAYOR

17/05/ZV71

# MONTHLY PROJECTIONS OF REVENUE BYSOURCE

NVV403 City Of Mailosana - Supporting Table SAZo Budgeted Horizing Teverine and experience	OVE	onofician iiii	אוווווא ופאפוותנ	מונה בעלימות	200											
Description	Ref						Budget Year 2011/12	L 2011/12						Medium Terr	Medium Term Revenue and Expenditure Framework	xpenditure
															William I	
				į			-		P. P	4	To the second		1	Budget Year	Budget Year +1 Budget Year +2	3udget Year +2
Rthousand		Ank	August	Sept	October	November	necember	January	rennuary	Marcu	- ADUI	May	nne	2011/12	2012/13	2013/14
Revenue By Source																
Property rates		22 500	23 000	21 000	24 500	22 512	19 000	17 000	17 500	19 500	22 000	22 500	23 200	251 212	264 526	279 075
Property rates - panaities & collection charges					•								1	1		1
Service charges - electricity revenue		41 850	40 758	36 500	32 500	31 515	31 800	32 715	33 100	34 125	35 000	38 000	41 477	429 340	-	476 960
Service charges - water revenue		13 880	14 850	15 105	19 105	17 245	18 000	18 500	18 750	17 324	14 500	13 000	13 455	183 714		215 200
Service charges - sanitation revenue		5745	2800	6 105	6 350	7 215	6 850	4815	6 258	6 176	6 176	6 285	7 246	75 121		82 342
Service charges - refuse revenue		5 400	5 400	5 400	5 300	2 800	6 200	4 901	5 500	5 500	5 500	5200	16 781	76 882		85 409
Service charges - other		11 110	11 450	12 405	12 205	10 898	11 995	10 245	10 890	11 380	9 850	10 120	9 761	132.409	139 427	147 095
Rental of facilities and equipment		563	564	551	909	227	568	510	489	285	602	480	526	192 9		7 518
Interest earned - external investments		313	340	292	280	269	321	345	313	305	345	333	328	3 757		4 173
Interest earned - outstanding debtors		4 505	4 610	4 681	4775	4 780	4 821	4801	5 101	5301	5 555	8 010	7.744	62 784		69 748
Dividends received		1	1	ı	1	1	1	1	ı	10	1	1	1	1	1	1
Fines		921	921	915	068	912	915	006	935	941	6	945	928	11 054	11 640	12 280
Licences and permits		280	614	584	572	288	282	260	929	109	589	611	288	7 077	7 452	7 862
Agency services		1	ı	1	4	1	1	1	ı	1	1	ı	ı	1	1	1
Transfere recognised - operational		25 600	25 600	25 700	25 400	25 600	25 611	24 998	25 600	25 592	26 101	25 603	25 595	307 000	339 719	361 761
Other revenue		22 010	23 000	24 998	21 852	22 013	22 000	19 000	19 898	23 458	24 517	22 987	31 321	274 054	288 578	304 450
Gains on disposal of PPE										400			1	400	421	444
Total Revenue (excluding cantral transfers and contribution	button	154 987	158 977	151 236	151 329	150 179	148 668	139 390	144 910	151 195	151 636	152 074	178 990	1831571	1 945 092	2 054 319



MONTHLY
PROJECTIONS
OF
OF
EXPENDITURE
&
REVENUE
BY
SOURCE

NW403 City Of Matiosana - Supporting Table SA27 Budgeted monthly revenue and expenditure (standard chassinguis)	427 Bud	fgeted mon.	thly revenue	and experm	תום (אומווחה	CHOCHECOLO F										1
Description	Ref						<b>Budget Year 2011/12</b>	r 2011/12							Framework	
Rthousand		XIN!	August	Sept	October	November	December	January	February	March	April	Max	June	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
Revenue - Standard	+				1	0.00	200	67.440	KG 077	77 790	87.C 7.2	57.409	63 447	694 919	731 749	771 995
Governance and administration	1	57.772	57 583	58 036	5/ 0/4	27.07.0	777	752	758	751	755	754	1 320	9 613	10 123	
Executive and council	_	754	197	200	000 93	707 200 200	100 93	56 637	56 204	57 024	56 505	56 637	62 104	685 081	721 390	761 066
Budget and treasury office		000 /9	20 202	997 /6	20 200	2000	200	3 2	18	18	18	4	22	224	236	249
Corporate services		2 5	900	0 450	0 074	02.08	8 177	7 870	8 028	8 056	8 141	8 125	8 787	97 527	102 252	107 877
Community and public safety		8 046	8 043	6 103	0.00	677	3 5	300	443	450	1.27	445	545	5 382	5 667	5 979
Community and social services		440	435	440	470	3 '	2 4	7	}			!	384	401	422	446
Sport and recreation	_	0		ع	4	9	0 9	- 050	7.050	7 270	7 420	7.450	7 528	88 564	92 815	.6
Public safety	-	7 372	7 372	7 372	7 360	7 350	7370	067	000	000	7 450	200	226	2832	2 982	
Housing	_	234	236	235	237	233	241	229	235	730	067	730	600	2002	100.1	
Health	_			100			150		1	-	-		00.0	200	7.457	_
Emparic and environmental services		610	299	624	631	298	909	201	579	634	651	909	443	790	1 431	
Planulus and development													1	1	1	1 8
Board franchoot		610	599	624	631	298	909	501	629	634	651	909	443	7 082	7 457	1 808
Total and													1	1	1	
Tradition position		83 225	82 925	82 325	85 525	85 650	84 515	85 325	85 425	84 340	84 650	83 939	90 287	1 018 134	1 088 986	7
I rading services	_	17 500	47 600	48 900	47 400	47 400	47 490	47 000	48 000	47 490	46 900	47 514	52 047	573 241	622 003	
Electricity		44 800	44 400	47 500	20 200	19 900	19 200	20 500	19 500			18 500	17 854	227 104	239 141	
Water		200	3000	300 0	405.0	8 750	8 325	8 325	8 325			8 325	10 942	102 945	106 912	112 792
Waste water management		0 363	675 0	0 350	0 600	0000	0 500	9 500	009 6		009 6	0096	9 444	114 844	120 930	127 582
Waste management		000	4 040	000 7	000 +	1 300	1 700	1 100	1 220	1 200	1 200	1 200	1 080	13 909	14 647	15 452
Other		200	010	200	200		200	200 027	200000	462 020	464 020	464 970	484 044	1 824 574	1 945 092	2 054 319
Total Revenue - Standard		150 554	150 160	150 138	152 301	152 655	152 063	152 206	152 229	070 7CL	075 ICI		1040			
Expenditure - Standard	,							000	000		20 420	40 680	88 88	490 498	692 269	524 619
Governance and administration		36 080	38 080	36 600	40 200	42 650	41 100	39 280	29 000	27 000		200 04	700			
Executive and council		9 000	8 000	6 500	006 6	12 000	11 000	10 000	000 6			000 6	20 574	348 074		
Budget and treasury office		27 500	27 500	27 500	28 000	28 000	27 500	27 000	000 87	78 000	00007	000 67	447.0	34 444		
Corporate services		2 580	2 580	2 600	2 800	2 650	2 600	2 580	2600	_	2 630	099 7	7 7	_	_	
Community and public safety	1	21 850	21 550	21 630	21 950	22 072	22 250	21 700	21 950		22 000	000 77	6 490			
Community and social services		2 600	2 600	2 800	2 800	2 800	2 200	2 600	2 700		_	008 0	0000			
Sport and recreation	_	1 450	1 450	1 450	1 450	1 450	1 400	1 400	1 450	1 450	1 500	1 600	3 662			
Public safety		12 800	12 800	12 800	13 000	13 000	13 800	13 000	13 200			13 200	8 253	_	_	174 727
Housing		800	800	800	800	833	750	800	800	800		900	196			
Health		1 200	900	780	006	686	800	006	800			1 000	369			
Economic and environmental services		12 340	12 340	12 540	12 690	12 750	12 440	12 549	12 750		12 960	13 360	10 284			
Planning and development		940	940	940	940	920	940	646	920	960		096	1712		12 025	12 686
Road transport		11 400	11 400	11 600	11 750	11 800	11 500	11 600	11 800		12 000	12 400	8 571	137 721		
Environmental protection	_												1			_
Trading services	_	76 650	73 250	73 600	74 100	72 500	69 700	75 400				71 850	94 561		889 484	
Electricity	_	42 000	38 000	37 000	38 000	37 000	34 000	37 500				40 000	54 313			200 000
Water		17 000	17 500	18 500	20 000	17 500	21 000	22 500	_	_	•	17 000	25 754			
Waste water management		9 500	0096	0066	006 6	9 800	009 9	7 100	9 800			6 700	5 131	102 731		
Waste management	7	8 150	8 150	8 200	6 200	8 200	8 100	8 300				8 150	9 363		_	
Other	_	1 446	1 446	1 446	1 446	1 446	1 446	1 446							1	
Total Expenditure - Standard		148 366	146 666	145 816	150 686	151 418	146 936	150 675	151 846	152 006	150 136	149 836	187 153	1 831 544	1 945 062	2 054 298
						100	F 4.00	7 207	000	**	4 78A	4 443	(23 409)	72	30	20
Surplus((Deficit) before assoc.	<u> </u>	2 187	3 494	4 322	1 613	1531	217	26	202							
Share of surplus/ (deficit) of associate	_		-													
Surplus((Deficit)	-	2 187	3 494	4 322	1615	1 237	5 127	1 531	383	14	1 784	1 443	(23 109)	27	30	20

References

Surplus (Deficit) must reconcile with Budeted Financial Performance

Dar

QUARTERLY
PROJECTIONS OF
SERVICE
DELIVERY
TARGETS
PERFORMANCE
INDICATORS
PER VOTE

### MUNICIPAL MANAGER

DP PROJE	PAL MAN						10.000									C1.			
roject ID.	Vote No.	Item Nr	Supervisor	Responsible Person	Key Performance Area (KPA)	a Objectives	Key Performance Indicators	Annual Target	Revised Target	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evid
P - MIG unding	13604	MM1	SK Masisi	P Mongati		IDP Grants spent to ensure the upgrading and maintenance of	Spending IDP grants on Roads, Storm water and Landfill Site	Spending IDP MIG grants on Roads, Storm water and Landfill Site at a cost		006'0	2	R 2,000,000 R 20,128,500							Priority roads / wa Appointment letter Certificates. Physical road pav
	20350540					infrastructure in the KOSH		of R40,257,000 by June 2012		R 47,530	3	R 30,192,750 R 40,257,000							Proof of payment  Vote number.
P - MIG Inding	904	MM2	SK Masisi	W Viljoen			Spending IDP grants on Electrical	Spending IDP MIG grants on Electrical at a cost of R19,500,000 by June 2012		000	1 2	R 2,000,000							Work breakdown schedule. Appointment of
	35054013				opment					R 10,000,0	3	R 14,625,000							contractors. Invoices. Pumps & Motors. Physical construc
P - MIG		ммз	SK Masisi	J Pilusa	ure Devel		Spending IDP grants on	Spending IDP MIG grants			1	R 19,500,000							Vote number Work breakdown
unding	54013604				Infrastruct		Sewer	on Sewer at a cost of R24,852,000 by June 2012		R 21,221,100	2	R 12,426,000 R 18,639,000							schedule. Appointment of contractors. Invoices.
	20350			:	Delivery &					R 21	4	R 24,852,000							Pumps & Motors. Physical construct Vote number
OP - MIG unding	035054013604	MM4	SK Masisi	G Sibonyani	Service [		Spending IDP grants on Water	Spending IDP MIG grants on Water at a cost of R12,000,000 by June 2012		R 4,000,000	3	R 2,000,000 R 6,000,000 R 9,000,000							Appointment letter Payment certificat Certificate of prac completion. Proof payment. Vote number.
DP - MIG unding	054013604 2	MM5	SG Mabuda	AK Khuzwayo			Spending IDP grants on Economic Growth	Spending IDP MIG grants on Economic Growth at a cost of R3,000,000 by December 2011		R 2,000,000	1 2 3	R 13,176,000 R 1,000,000 R 3,000,000				:			10 Shelters & Pro
P - ouncil unded	2036	ммв	SK Masisi	P Mongati		IDP Council Funded spent to ensure the upgrading and maintenance of infrastructure in the	Spending IDP council funds on Roads, Storm water and Landfill Site	s Spending IDP council funds on Roads, Storm water and Landfill Site at a cost of R20,000,000 by June 2012		R 12,500,000 R	1 2 3	- R 1,000,000 R 6,333,333 R 12,666,667							Expenditure Vote
P - ouncil unded		MM7	SK Masisi	W Viljoen	ment	коѕн	Spending IDP council funds on Water	s Spending IDP council funds on Water at a cost of R5,000,000 by June 2012		0 %	1 2 3 4	R 20,000,000  R 1,000,000  R 2,000,000  R 4,000,000  R 5,000,000							Expenditure Vote
P - ouncil inded		MM8	SK Masisi	W Viljoen	astructure Develor		Spending IDP council funds on Electrical	s Spending IDP council funds on Electrical at a cost of R16,800,000 by June 2012		R 3,500,000	1 2 3 4	R 1,000,000 R 5,266,667 R 10,533,333 R 16,800,000							Expenditure Vote
P - puncil inded		MM9	AG Strydom	A Marais	- ice Delivery & Infr		Spending IDP council funds by Public Safety	s Spending IDP council funds by Public Safety at a cost of R1,900,000 by June 2012		R 1,000,000	1 2 3 4	R 0 R 900,000 R 1,900,000							Expenditure Vote
P - ouncil nded		MM10	AG Strydom	A Marais	Servi			S Spending IDP council funds by Corporate Governance at a cost of R4,500,000 by June 2012		S S	1 2 3 4	R 0 R 1,500,000 R 3,000,000 R 4,500,000							Expenditure Vote
P - ouncil unded		MM11	AG Strydom	A Marais				s Spending IDP council funds by <b>Sports, Arts &amp; Culture</b> at a cost of R1,900,000 by June 2012		R 1,000,000	1 2 3	R 0 R 900,000 R 1,900,000							Expenditure Vote

L (M

CAPITAL	ROJECTS	5				1	I to the second	The State of the Care	Progress of Allega Co	762	T. W. a. o.s.	ulziar as m	I To allower or of			51	<b>7</b>		
Project ID.	Vote No.	Item Nr	Supervisor	Responsible Person	Key Performance Area (KPA)	Objectives	Key Performance Indicators (KPI)	Annual Target	Revised Target	Base Line	Quarter	Quarterly Projecte Target	d Rating Key	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evide
lew Capital		MM12	SK Masisi	D Rannona	⊗ő >> ⇔ ++	To purchase vehicles and plant to better	Number of vehicles and motor cycles purchased	Purchasing of vehicles and plant for the council at a		R 13,120,000	1	Tender process	20, 70, 700	E18 48 6 1 - 25 1 1 1 1 1 1 1 1 2					Register & Proof of
,apitai					Delivery structure dopment	service delivery	motor cycles purchased	cost of R15,255 by March			2	Appointment of service provider							Expenditure Vote
					Infrastra Develo			2012			3	Vehicles & plant purchased	1						
					Servi						4	-	1						
OPERATIO	NAL		<u> </u>			J		1	1	1,		-1	1	1				J=910	
V				Responsible	Key Performance Area		Key Performance Indicators					Quarterly Projecter		Quarterly Actual			Planned Remedial		
Project ID.	Vote No.	Item Nr	Supervisor	Person	(KPA)	Objectives	(KPI)	Annual Target	Revised Target	Base Line	Quarter	Target	Rating Key	Achievement	Expenditure	Reason for Deviation	Action	Comments	Portfolio of Eviden
Compli- ince		MM13	Municipal Manager	Municipal Manager	1 55	To conducted quarterly reviews to comply with	Conducting 4 quarterly reviews with section 57	Conducting 4 quarterly reviews with section 57			1	1							Notice / Attendance Register / Minutes
					Municipal Institutional Development a Transformatio	legislation	employees by June 2011	employees by June 2012			2	1							
					In Deve						4	1	1			+			$\dashv$
Compli-		MM14	ML Makhetha	OC Powrie	<u></u>	To sign the	2012/13 Performance	Signing 2012/13		Signed	1	-							Signed Agreements
nce					utions and fon	Performance Agreements to comply	Agreements with section 57 employees signed	with section 57 employees		Agreements	2	-	1						$\dashv$
						with legislation		by June 2012			3	-	1						-
					Municipal Develop Transfe							2012/13	-						
					Muni De						4	Performance Agreements signed							
compii- nce		MM15	ML Makhetha	OC Powrie		To approve the Annual Performance Report to	Performance Report	Approving an 2010/11 Annual Performance		Approved Annual Performance	1	2010/11 Annual Performance							MM Resolution
						comply with section 46 of the MSA	approved by Municipal Manager	Report by Municipal Manager by August 2011		Report		Report approved						***********	
					icipal welop ransfi						3	-	-						-
					Munici Deve Tra						4	-	-						
ompli- nce		MM16	ML Makhetha	OC Powrie	and	To table the Annual Report to comply with	2010/11 Annual Report tabled before Council	Tabling the 2010/11 Annual Report before Council by		Tabled Annual Report	1	-					,		Council Resolution
					ipal lional nent a	section 121 of MFMA		31 January 2012			2	-	]						
					Municipal Institutional velopment ar						3	2010/11 Annual Report tabled	] [						
					Dev Tr						4	-							7
ompli-		MM17	ML Makhetha	S Ouwencamp	8 2 5	To approve the final IDP to comply with	Final 2012/13 IDP approved by Council	Approving final 2012/13 IDP by Council by May		Approved IDP	1	-							Council Resolution
nce					Doc E 실 함	legislation	approved by Council	2012			3	-	-						_
					Gover and Partic						4	2012/13 IDP	1						
КР		MM18	Assistant	J Danxa		Jobs created (National	Number of permanent and	Creating 1,100 permanent			1	approved 275							Register
dicator			Director LED AK Khuzwayo		iomic nent	Key Performance Indicator)	jobs exceeding 3 months jobs created	and jobs exceeding 3 months through the Municipality's local			2	550							
					al Econ			economic development initiatives including capital			3	775	-						
					Local Deve			projects by June 2012			4	1,100	1						-
outcome 9		MM19	RT Makgale	D Rossouw		To control expenditure management to ensure		Quarterly operational		Outcome 9	1	R440,848							Printout from Main Ledger Account
							percentage of planned	expenditure as a percentage of planned			2	24,07% R889,888	1 1		<u> </u>				Leager Account
							expenditure	expenditure (R1,831,544) by June 2012				48,59% R1,344,415	1						-
											3	73,41%							
											4	R1,831,544 100%							
KP - ndicator outcome 9		MM20	RT Makgale	D Rossouw	ment		Quarterly capital expenditure as a % of planned capital expenditure	Quarterly capital expenditure as a % of planned capital expenditure		R202,555 million	1	R52,609,000 25,52%							Printout from Main Ledger Account
C SIIIDOJ					anage		promot suples experientle	(R206,159,000) by June 2012			2	R89,867,000 43,59%							
					ity & Mi						3	R113,528,000 54,96%			-				
					Viabili						4	R206,159,000 100%							
utcome 9	****	MM21	RT Makgale	D Rossouw	ancial		% of operational budget spent on repairs and	4% of operational budget spent on repairs and		Outcome 9	1	R16,704,000 25%							Printout from Main Ledger Account
					H H		maintenance	maintenance at a cost of			2	R33,408,000 50%	1					<del> </del>	
					nicipa			R66,816,000 by June 2012			3	R50,112,000	1						7
				A PARTITION OF THE PART	Mur						<u> </u>	75% R66,816,000	1 }		l	<del> </del>			_

#### FINAL 2011/12 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

Outcome 9	MM22	RT Makgale	D Rossouw			MIG expenditure a % of annual allocation	MIG expenditure as 95 % of annual allocation (R100,609,000) by June	Cut	Icome 9	i i	R10,060,900 10% R45,274,050					Printout from Main Ledger Account
							2012			3	45% R80,487,200 75% R66,816,000					
NKP - Indicator	MM23	RT Makgale	D Rossouw		Financial Viability expressed	% of Cost coverage ratio for 2009/10	Cost coverage ratio for 2010/11 by August 2011	0.0	899	1	100%		TP-21-T-0.			Cost Coverage Print
				iagement	(National Key Performance Indicators)					3	-					
NKP - Indicator	MM24	RT Makgale	K Weitsz	ability & Man		% of Debt coverage ratio for 2009/10	Debt coverage ratio for 2010/11 by August 2011	37.6	6	1 2	35.50					Debt Coverage Print
:				inancial Vie						3	-					
	MM25	RT Makgale	K Weitsz	Municipal F		% of Outstanding Service Debtors to Revenue ratio for 2009/10	Outstanding Service Debtors to Revenue ratio for 2010/11 by August 2011	38.0	В	1	0.70					Outstanding Service Print & Calculations
Compli-	MM26	TR Makgale	D Rossouw	=	To increase Payments	% Increase in annual	3% Increase (from current			4	-					Prints & Calculations
ance	Winzu	TT MUNGETO		l Financial Vanagemen	Received vs. Monthly Levies (Collection rate of billings)	debtors collection rate	78% to 81%) in annual service debtors collection rate by June 2012		3%	2	78% 79%					on Financial Indicators
				Municipal Fina					69	3	80%					
NKP - Indicator	MM27	RT Makgale	K Weltsz		Indigent Subsidy for Free Basic Services allocations to comply with legislation	R value spend on free basic services	R99,262,000 spend on free basic services by June 2012		'0 million	1 2 3	R 25,100,000 R 50,200,000 R 75,000,000	-				Print of Actual Spending
NKP - Indicator	MM28	RT Makgale	K Weitsz	sment .	(National Key Performance Indicators)		425,500 Approved households with free basic		1 R70	1	R 99,363,000 41,500 41,900					Register
				y & Manage		services (indigents)	services (indigents) by June 2012		40,911	3 4	42,200 42,500					
NKP - Indicator	MM29	RT Makgale	K Weitsz	ncial Viabilit		% Registered households earning less than R2,280 per month	52.4% Registered households earning less than R2,280 per month by June 2012		21%	2	51.0% 51.6% 52.0%	-				Calculations
NKP - Indicator	ММ30	RT Makgale	K Weltsz	unicipal Fina		Rural settlements with free basic alternative energy (indigents) approved	2,100 Approved rural settlements with free basic alternative energy (indigents) by June 2012		w project		52.4% 1,500 1,700 1,900	-				Register
NKP - Indicator	MM31	RT Makgale	K Weitsz	Δ		% Registered rural settlements earning less than R2,280	70% Registered rural settlements earning less than R2,280 per month by June 2012		New project New	1 2	2,100 50% 57% 63% 70%					Calculations
Compli- ance	MM32	TR Makgale	D Rossouw	nicipal Financial Viability & Management	To approve the Budget in order to comply with legislation	2011/12 Draft budget approved	Approving the 2011/12 draft budget by March 2011	Appi Bud	roved Draft get	1 2 3	- 2011/12 Draft budget approved	-				Council Resolution
Compli- ance	MM33	TR Makgale	D Rossouw	pal Financial Mu ability & lagement	To submit the 2010/11 Financial Statements on time to comply with legislation	2010/11 financial statements submitted to the Auditor-General	Submitting the 2010/11 financial statements to the Auditor-General by 31 August 2011		ad Statements	1 2	Statements submitted					Letter to Auditor - General
Compli-	MM34	RT Makgale	D Rossouw	Municipal Viabili Manage	To approve the budget	2012/13 Budget planning	Tabling the 2012/13 budget		able Submitte	3 4	- Time Table tabled					Time Table
ance				cial Viability &	in order to comply with legislation	process time table tabled	planning process time table by 31 August 2011		bled Time Ta	3	-	-				





#### FINAL 2011/12 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

Compli-		MM35	RT Makgale	D Rossouw	nan		Final 2012/13 budget	Approving the final 2012/13	3	ti e	1	-		1	T				Council Resolution
ance					oal Fi		approved	budget by 31 May 2012		Budget	2	-	1						1
					nici					Pe	3		1						-
					Ž					Approv		2012/13 Budget	1						_
										₹	4	approved							
Compli- ance		MM36	Acting CFO RT Makgale	D Rossouw	ability	To approve the Adjustment Budget to	2011/12 Adjustment budget approved	Approving the 2011/12 adjustment budget by 28		<u>#</u>	1	-							Council Resolution
			,gane		al Vis	comply with legislation		February 2012		stme	2	-							
	one				anci					Adjustn		2011/12	1						7
	ž				E E					byed	3	Adjustment							
					micipi %					Appr		budget approved						-	_
	_	1			M N						4	-							
Compli- ance		MM37	Municipal Manager	T Olifant	al tand tion	To conduct Audit Committee Meetings to	Number Audit Committee/ PAC meetings held to	Holding 4 Audit Committee PAC meetings to ensure ar		4 Meetings	1	1							Notice & Attendance Register
					ution ution meni	ensure good governance	ensure an effective discharging of	effective discharging of responsibilities by June			2	1	-				1		
					Muni Institu /elopr ansfo	governance	responsibilities	2012			3	1	1						
					Dev						4	1							
Compli- ance		ммзв	Municipal Manager	T Olifant	lice (	To issue Performance Information Audit	Number performance information audit reports	Issuing 4 Performance information audit reports to		4 Reports	1	1	ļ						Reports
					od Governan and Public Parlicipation	Reports to ensure compliance with	issued to assess the efficiency and effectiveness	assess the efficiency and			2	1							-
					I Gov	legislation	of performance achieved	performance achieved by			3	1			<del></del>				-
					G000			Council by June 2012			4	1	-						-
Compli-		MM39	Municipal	T Olifant	Ē	To report on	Number follow-up audit	Reporting with 4 follow-up		4 Reports	+ -	1			<u> </u>				Reports
ance			Manager		tutior t and tion	outstanding disclaimer and qualifications to	reported to review resolutions on outstanding	audit to review resolutions on outstanding disclaimer			1	-							
					Insti	ensure sound financial management	disclaimer and	and qualifications on the Auditor General's report by			2	-							
					icipal	management	General's report and	June 2012			3	1	İ						1
					Munici Deve Tra		Internal Auditor's findings				4	-	1						
Compli-		MM40	Municipal	T Oliphant	<u>e</u>		Number activity reports	Issuing 4 activity reports to		4 Reports	1	1							Reports
ance			Manager		ution and lon	to ensure good governance	issued to the Audit Committee and Accounting						1		+				-
					Institument ment		Officer on the progress of rolling out the audit plans	progress of rolling out the audit plans by June 2012			2	1	[						
					unicipal Develop Transfo						3	1							
					Munik						4	1							
Compli-		MM41	Municipal	T Olifant		To adopt the Internal	Reviewed IA Charter	Adopting the reviewed IA	1	Reviewed	+ -				1				Updated Risk Register
ance		ININA.1	Manager	Umant	e and iion	Audit Charter to comply	adopted in accordance with	Charter in accordance with		Charter	1	-							/ Risk report
					Good mance Public	with legislation	IIA standards	IIA standards by June 2012			2	-							-
					Overn Py Parti						3	Reviewed Charter				_			_
		1			Õ		I		1	1	4	j-			1	I			1





### SUPPORT SERVICES

#### OFFICE OF THE MUNICIPAL MANAGER

#### MANAGER SUPPORT SERVICES - MR. ML MAKHETA OPERATIONAL

OPERAT	UNAL		1	T		Transaction	The second series and the second second	Professional States and Company of the Company of t	mattering the art is the	The same and address to the	militarity of disorder	til all at finisi niernisva.	arengesaa.	Enter the second of the I	Salara dalar	for the factor paints.	AT THE SECOND SE		
roject ID.	Vote No.	Item Nr. (Section)	Supervisor	Responsible Person	Key Performance Area (KPA)	Objectives	Key Performance Indicators (KPI)	Annual Target	Revised Target	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio o Evidence
ompli-			Manager	OC Powrie	7 7 7 2 E 40 C E	To approve the	Draft 2012/13	Approving draft 2012/13	ED STEEL ALS SHEET STANDERS	Approved draft	1	-		2 100 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2					Council Resoluti
ce	•		Support Services - ML			draft SDBIP to	SDBIP approved by Council	SDBIP by Council by May 2012		SDBIP	2	-							-
	None		Makheta			comply with legislation	Council	May 2012			3	-							-
	Z		Maniota			, again					4	Dratf 2012/13 SDBIP							
											<u> </u>	approved							
mpli-				OC Powrie	1	To approve the		Approving final 2012/13		Approved	1	-							Council Resoluti
e	m		Support Services - ML			final SDBIP to ensure compliance	SDBIP approved by Executive Mayor	SDBIP by Executive Mayor (28 days after		SDBIP	3	-				-			-
	None		Makheta			with legislation	Executive Mayor	approval of budget) by				2012/13							1
	2				-			June 2012			4	SDBIP							
					fig							approved			***			*****	
mpli-				OC Powrie	l a	To sign the	2012/13	Signing 2012/13		Signed	1	-							Signed Agreeme MM Resolution
e			Support Services - ML		sfol	Performance Agreements to	Performance Agreements with	performance agreements with section 57		Agreements	2	-							WINT I CESCILLION
	ø		Makheta		Lau	comply with	section 57	employees by June 2012			3	_							1
	None				뒫	legislation	employees signed					2012/13							-
	~										,	Performance							
1					l e						4	Agreements							
					<u> </u>							signed				-			MM Resolution
mpli-				OC Powrie	) ek	To approve the Annual	2010/11 Annual Performance	Approving an 2010/11 Annual Performance		Approved Annual		2010/11 Annual					-		Wilvi Resolution
ce	•		Support Services - ML		<u> </u>	Performance		Report by Municipal		Performance	1	Performance							
	None		Makheta		ţi	Report to comply		Manager by August 2011		Report		Report							-
İ	Z				韻	with section 46 of					2	-				-			-
			}		Ĕ	the MSA					3 4	1-							1
mpli-		PMS5	Manager	OC Powrie	ipa ipa	To approve the Mid	2011/12 Mid-Year	Approving the 2011/12		Approved Mid-	1	-							Council Resolution
ce			Support		Ē	Year Assessment	Assessment Report	Mid-Year Assessment		Year	2	-							_
	•		Services - ML		2	Report to comply	approved by the	Report by the Executive		Assessment		2011/12 Mid-							
	None		Makheta			with section 72 of the MFMA	Executive Mayor	Mayor by 25 January 2012		Report	3	Year Assessment							
	2					alo ivii tvii-t		20.2				Report							
												approved							4
		DI 405		00.0		T- 4-6-1- 11- 4	0040/44 A	Tabling the 0040/44		Tobled Armed	1	-				<u> </u>	-		Council Resolution
npli- e			Manager Support	OC Powrie		To table the Annua Report to comply	Report tabled	Tabling the 2010/11 Annual Report before		Tabled Annual Report	2	-							
	<u>e</u>		Services - ML			with section 121 of	before Council	Council by 31 January				2010/11							
	S.		Makheta			MFMA		2012			3	Annual Report							
ĺ												tabled							1
npli-		IDP1	Manager	S Owencamp	-	To approve the	Draft 2012/13 IDP	Approving draft 2012/13		Approved Draft	1	-						<del></del>	Council Resolution
e			Support			draft IDP to comply	approved by	IDP by Council by March		IDP	2	-							]
-	None		Services - ML		3 75	with legislation	Council	2012			3	Draft 2012/13							
	z		Makheta		Good Governance or Public Participation							IDP approved							-
					ern artii		E: 10040'10 IE-	A		Accessed IDP	4	-				ļ	_		Council Resoluti
mpli-				S Owencamp	Gov Figure	To approve the final IDP to comply	Final 2012/13 IDP approved by	Approving final 2012/13 IDP by Council by May		Approved IDP	2	-				-			
e	None		Support Services - ML		po lign,			2012			3	-				<del>                                     </del>			1
	ž		Makheta		8							2012/13 IDP							1
									L	L	4	approved				L			<u> </u>

Compli- ance	None	IDP3	Manager Support Services - ML Makheta	S Owencamp		Process Plan to	2012/13 IDP process plan tabled before Council	Tabling of 2012/13 IDP process plan before Council by August 2011	Tabled IDP Plan	2 3 4	2012/13 IDP Process Plan tabled				Council Resolution
Compli- ance	None	IDP4	Manager Support Services - ML Makheta	S Owencamp	icipation	To enhance public participation to comply with legislation	Number Rep Forum meetings conducted	Conducting 3 Rep Forum d meetings by June 2012	3 Meetings	1 2 3 4	1 1 1				Notice & Attendance Register
Compli- ance	Nane	IDP5	Manager Support Services - ML Makheta	S Owencamp	and Public Partici			Conducting 3 community consultations meetings by June 2012	4 Meetings	1 2 3 4	0 1				Notice & Attendance Register
Compli- ance	Nane	IA1	Municipal Manager	T Oliphant	Good Governance	Committee Meetings to ensure good governance	Committee/ PAC meetings held to ensure an effective discharging of	Holding 4 Audit Committee/ PAC meetings to ensure an effective discharging of responsibilities by June 2012	4 Meetings	1 2 3 4	1 1 1 1				Notice & Attendance Register
Compli- ance	None	IA2	Municipal Manager	T Oliphant		Performance Information Audit Reports to ensure compliance with legislation	performance information audit reports issued to assess the	Issuing 4 Performance information audit reports to assess the efficiency and effectiveness of performance achieved by Council by June 2012	4 Reports	1 2 3 4	1 1 1				Reports
Compli- ance	None	IA3	Municipal Manager	T Oliphant	Municipal Financial Viability & Management	outstanding disclaimer and qualifications to ensure sound financial management	audit reported to review resolutions on outstanding disclaimer and qualifications on the	Reporting with 4 follow- up audit to review resolutions on outstanding disclaimer and qualifications on the Auditor General's report by June 2012	4 Reports	1 2 3	1				Reports
Compli- ance	None	IA4	Municipal Manager	T Oliphant	c Participation	reports to ensure good governance	reports issued to the Audit	Issuing 4 activity reports to the Audit Committee and Accounting Officer on the progress of rolling out the audit plans by June 2012	4 Reports	1 2 3 4	1 1 1				Reports
Compli- ance	None	IA5	Municipal Manager	T Oliphant	emance and Public	Internal Audit Charter to comply	Charter adopted in accordance with IIA	Adopting the reviewed IA Charter in accordance with IIA standards by June 2012	Reviewed Charter	1 2 3 4	- Reviewed Charter				Internal Audit Charter
Compli- ance	None	IA6	Municipal Manager	T Oliphant	Good Gow	Register to ensure good governance and to comply with legislation	2012/13 Risk Assessment workshops	Facilitating the 2011/12 & 2012/13 Risk Assessment workshops on emerging risks by June 2012	1 Workshop	1 2 3 4	- 2011/12 Workshop - 2012/13 Workshop				Notice & Attendance Register

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#### FINAL 2011/12 SERVICE DELIVER BUDGET IMPLEMENTATION PLAN

Compli- ance	None	IA7	Municipal Manager	T Oliphant	and Public Participation	To review Risk Management processes to ensure good governance and to comply with legislation	reports on the effectiveness of risk management and emerging risks to Audit Committee and risk management committee	managment committee on emerging risks and the effectiveness of risk management by December 2011	Risk Management report	1 2 3	1 Report					Report
Compli- ance		IA8	Municipal Manager	T Oliphant	ance	To submit a Risk Based Audit Plan to	3-Year Risk Based Audit Plan 2012/13	Submitting a 3-Year Risk Based Audit Plan	Existing plan	1	-	]				Approved Risk Based Audit Plan
	e L				)vern	ensure	submitted to the	2012/13 to the Audit Committee for approval		2	-					
	ž				g g		approval	by June 2012		3	-					
					ő					4	Approved Plan		İ			
Compli- ance		IA9	Municipal Manager	T Oliphant	pur	To continue with Professional	2012/13 CPD program developed	Develop the 2012/13 CPD program for	Existing programme	1	-					Approved Continuing Professional
	ω				nent &	Development to enhance	for approval by Skills Development	approval by Skills Development Officer by		2	-					Development program
	Non				velopn	knowledge, skills and other competencies of	Officer	June 2012		3	-					
					onal De	Internal Audit staff				4	Appoved CPD					
Compli- ance		IA10	Municipal Manager	T Oliphant	stitutik	To conduct quality assurance	Number peer-to- peer quality	Performing 1 peer-to- peer quality assurance	New project	1	-					Approved Continuing Professional
	<u>e</u>		, , , , , , , , , , , , , , , , , , ,		la lu	improvement	assurance and	and improvement programme by March		2	-					Development
	2				Aunicip	programme to comply with legislative	improvement programme performed	2012		3	Assessment Report					program
					_	requirements	, , , , , , , , , , , , , , , , , , ,			4	_					





## DIRECTORATE ECONOMIC GROWTH

DIRECTOR E		IIC GROW	/TH																
DP PROJEC	ΓS		1	1				The state of the s		- Progression States	4 745 AMOSA	- Mill Street	PEA Fair				T		
Project ID.	Vote Nr	Item Nr. (Section)	Supervisor	Responsible Person	Key Performance Area (KPA)	Objectives	Key Performance Indicators (KPI)	Annual Target	Revised Target	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
DP - MIG Grant		LED1	Assistant Director	J Danxa		To build flea market shelters to create	Number of m <sup>2</sup> hawkers shelters built	Building ±18m² hawkers shelters in Tigane (7	1	New project	1	Design phase completed		ન <u>ફિલ્લોફ રેકે ક્રિકેલ્લ</u> ફ સ્ટિટિંગ હતા પ્રા		# N C C C C C C C C C C C C C C C C C C	* * * * * * * * * * * * * * * * * * *		SCM Process. Terms of reference.
Statit			LED		ŧ	sustainable SMME's	Shellers Dull	double shelters) & Alabama (5 dabble			2	SCM Process							Appointment letter. Hawkers shelters.
			Khuzwayo		эшис			shelters) for			3	7 Shelters built				+			Proof of Payment
					Develc			entrepreneurs at a cost of R2,000,000 by June 2012			4	in Tigane 5 Shelters built				<del>                                     </del>			-
OP - MIG		LED2	Assistant	J Danxa	omic			Building ±18m² food		New project	-	in Alabama Design phase				-			SCM Process.
Grant - Roll Over			Director LED		Econo			stalls in Klerksdorp for 10 entrepreneurs at a			'	completed	-						Terms of reference. Appointment letter.
			AK Khuzwayo		ocall			cost of R1,000,000 by June 2012			2	SCM Process 7 Shelters built			ļ				Food stalls. Proof of Payment
			raidziidyo					outio zo iz			3	in Tigane 5 Shelters built							_
		1500	A '- t t	I Daniel				Durch a facility for the		NI	4	in Alabama							Register of new
DP - Council unded		LED3	Assistant Director	J Danxa	Local Economic Development	To purchase farming equipment for	Farming equipment purchased	Purchasing farming equipment as per		New project	1	SCM Process							equipment
			LED AK		Econ	emerging farmers		identified list at a cost of R1,000,000 by			2	Farming equipment							purchased. Proof of Payment
			Khuzwayo		ocal Deve			December 2011			3	-							
IDPG		LED4	Assistant	J Danxa		To conduct township	Number of feasibility and	Conducting 5 feasibility		New project	4	- Public		-		-	****		Studies & reports.
Neighbourho			Director LED		Local Economic Development	regeneration studies to enhance job	viability studies conducted for economic	and viability studies for			1	participation							Proof of Payment
evelopment			AK Khuzwayo		conc	creation	analysis	Jouberton, Alabama, Kanana, Khuma and			2	SCM Process Councillor							_
rogramme rant)			Midzwayo		ocal I Deve			Tigane at a cost of by June 2012			3	workshops							_
											4	Approved studies							
DP - Council unded		FPM 1	Market Master	DEG5	omic nent	To upgrade the market hall to ensure	Market hall upgraded	Upgrading of the market hall at a cost of		Existing market hall	1	SCM Process							Upgraded market hall.
			LM Ramorola		сопоя	efficient service delivery to producers		R4,000,000 by June 2012			2	Constructor appointed							Proof of Payment
					Local Econ						3	Construction							]
					3 '						4	Market hall upgraded							
APITAL PROJ	ECTS	k desertin				THE ASSESSMENT OF THE SECTION OF THE			Market Blade		of the Valley Holland								
Project ID.	Vote Nr	Item Nr. (Section)	Supervisor	Responsible Person	Key Performance Area (KPA)	Objectives	Key Performance Indicators (KPI)	Annual Target	Revised Target	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
lew Capital	2 111 111 2	LED5	Assistant Director	J Danxa	nomic ment		Car wash established in Khuma Ext 1	Establishing 204,2m <sup>2</sup> 3 bay car wash in		New project	1	SCM Process							Established s bay car wash.
			LED AK		Econor	social development		Jouberton Ext 1 at a cost of R500,000 by			2	1 car wash built							Proof of Payment
			Khuzwayo		Local E			December 2011			3	-							-
										ļ	4								
lew Capital		FPM 2	Market Master	S Conradie	al ability nent	room to enhance	Discard room built	Building of a 50m <sup>2</sup> discard room at the		New project	2	SCM Process Constructor				-			Discard room built. Proof of Payment
			LM Ramorola		nicipa ial Via	better service delivery to the producer		watermelon section at a cost of R100,000 by			3	appointed  Construction					1.000		-
					Municipal Financial Viabilit & Management			December 2012			4	Discard room							
lew Capital		FPM 3	Market Master	S Conradie	T T		Number of evaporator towers replaced	Replacing 3 evaporator towers (Rooms 8 & 10		Additional towers	1	SCM Process							2 Replaced evaporator towers.
			LM Ramorola			service delivery to producers		and small cold room) at a cost of R200,000 by December 2011			2	2 Towers replaced							Proof of Payment
					nicipal ity & N			December 2011	-		3	- Abrassa							
					Mul						4	-				-			-
			<u>1</u>	1		L	l .	L	L		1	I		L	<u> </u>				1

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New Capital	FPM 4	Market Master LM Ramorola	S Conradie	oial Viability & ment	To upgrade the Freshmark System to ensure improved service delivery	Freshmark System (till system) upgraded	Upgraded Freshmark System (till system) at a cost of R180,000 by March 2012		Additional system	2 3	SCM Process Installation of system Finalizations of project							Upgraded System & Proof of Payment
New Capital - Roll Over	FPM 5	Market Master LM Ramorola	S Conradie	Municipal Financial Via			Upgraded Freshmark System (till system) at a cost of R100,000 by September 2011		Roll Over	1 2 3 4	System purchased							Upgraded System & Proof of Payment
lew Capital	FPM 6	Market Master LM Ramorola	S Conradie	Municipal Financial Viability & Management	To upgrade the cctv system to enhance safety and security for all producers and consumers	and cameras replaced	Upgrading of the CCTV system and replacing 19 cameras on the market floor at a cost of R100,000 by September 2011			1 2 3 4	Upgraded system							Upgraded cctv system. Replaced cameras. Proof of Payment
PERATIONAL			Responsible	Key Performance Area		Key Performance		Revised			Quarterly	Rating	Quarterly Actual			Planned Remedial		
Project ID: Vot	e Nr. (Section)	Supervisor  Assistant Director	J Danxa	(KPA)	Jobs created (National	Indicators (KPI)  Number of permanent and jobs exceeding 3	Annual Target  Creating 1,100 permanent and jobs	Target	Base Line	Quarter 1	Projected Target	- 1 (all all all all all all all all all al	Achievement	Expenditure	Reason for Deviation	Action	Comments	Portfolio of Evidence Register
		LED AK Khuzwayo		Economic		months jobs created	exceeding 3 months through the Municipality's local economic development			2	550							- -
				Local I Deve			initiatives including capital projects by June 2012			4	1,100							_
Opera-tional	LED7	Assistant Director LED AK Khuzwayo	J Danxa	ocal Economic Development	To implement the CWP in all wards to comply with legislation	CWP implemented in number of wards	30 wards per municipality implementing the CWP by June 2012		Outcome 9	1 2 3	7 7 8							Report & Council Resolution
Opera-tional	LED8	Assistant Director LED AK Khuzwayo	J Danxa	Local Economic Development	To implement cooperatives in all wards to comply with legislation	Number of cooperatives established and functional	30 Cooperatives established and still functional in wards where the CWP is implemented by June 2012		Outcome 9	1 2 3	7 8 8							Report & Council Resolution
Opera-tional	LED9	Assistant Director LED AK Khuzwayo	J Danxa	Local Economic Development	To revise the LED strategy to comply with legislation	LED Strategy revised	LED Strategy revised by March 2012		Approved strategy	2 3	Public participation Councillor workshops Approved strategy							Report & Council Resolution
Opera-tional	LED10	Assistant Director LED AK Khuzwayo	J Danxa	Local Economic Development		LED strategy and plans aligned	LED strategy and plans are aligned with PGDS by March 2012		Outcome 9	1 2 3	Public participation  Councillor workshops  Aligned strategy							Report & Council Resolution
Opera-tional	LED11	Assistant Director LED AK Khuzwayo	J Danxa	Local Economic Development		Number of LED consultation meetings conducted with stakeholders	Conducting 12 LED consultation meetings with stakeholders by June 2012			4 1 2 3 4	3 6 9							Notice & Attendance Register





#### FINAL 2011/12 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

pera-tional		LED12	Assistant Director LED AK Khuzwayo	J Danxa	Local Economic Development	To conduct workshops to assist SMME's	Number of SMME workshops conducted to capacitate SMME's	Conducting 4 SMME workshops to capacitate SMME's by June 2012		1 2 3	2 3				Notice & Attendance Register
pera-tional	098	CBM1	Assistant	S Botha	omic ent	To do city marketing to promote the city	R value spent on marketing activities	Spending R2,706,894 on marketing by June 2012	R 4,298,000	1	R 676,724				Register & Expenditure Vote
	1053		Director LED		ono	to promote the city	marketing activities	marketing by June 2012		2	R 1,353,447				
	5051		AK		al Ec					3	R 2,030,171				
	208		Khuzwayo		Local					4	R 2,706,894	]			
pera-tional		FPM7		S Conradie	,	To collect income to	Total income collected	Total income of	R 748,290	· 1	R 196,052				Register & Income Vote
	208005 2275120		Master LM			ensure effective financial viability	from rentals	R784,208 collected from rentals by June 2012		2	R 392,104	1			Vote
	2080		Ramorola		#	Intellocal visionity		Tomalo by vone ac la		3	R 588,156				
	., 6				ше					4	R 784,208				
pera-tional		FPM8		S Conradie	таде		Total income collected	Total income of	R 300,000	1	R 95,000				Register & Income Vote
	208005 2301520		Master LM		Mar		from ripening rooms	R380,000 collected from ripening rooms by June		2	R 190,000				Vote
	208(		Ramorola		<b>જ</b> .≥ે			2012		3	R 285,000				
1					abilit					4	R 380,000				
pera-tional	I	FPM9		S Conradie	Š		Total income collected	Total income of	R 13,042,720	1	R 3,127,498				Register & Income Vote
1	208005 2213601		Master LM		anc <u>i</u>		from market dues	R12,509,992 collected from market dues by		2	R 6,254,996				
	208i 2213		Ramorola		Fij	= 1		June 2012		3	R 9,382,494	_			
1					ipal					4	R 12,509,992				
pera-tional		FPM10		S Conradie	lunic		Total income collected	Total income of R62,366 collected from transport	R 59,510	1	R 15,592	_			Register & Income Vote
	5131		Master LM		Σ		from transport	by June 2012		2	R 31,183	1			
	20800		Ramorola							3	R 46,775	_			
1	' '								1	4	R 62,366				

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# DIRECTORATE INFRASTRUCTURE AND UTILITIES

DIRECTOR INFRASTRUCTURE & UTILITIES MR. SM MASISI

DEPARTMENT: CIVIL ENGINEERING

IDP PROJECTS

1 1 1 1		Item Nr.	21.75	Responsible	Key		Key Performance					Quarterly	Rating	Quarterly Actual		1 " 1 3 N N N N N N N N N N N N N N N N N N	Planned Remedial		Portfolio of
Project ID.	Vote No.	(Section)		Person	Performance Area (KPA)	Objectives	Indicators (KPI)	Annual Target	Revised Target	Base Line	Quarter	Projected Target	Key	Achievement	Expenditure	Reason for Deviation	'Action'	Comments	Evidence
P - Grant -		DMS1	Director	S Masisi	Area (NPA)	To plan a Multi	Multi Purpose Sport	Planning a Multi Purpose	· 大學和學生	Roll-Over	1	SCM Process			Bertek Stranger	The state of the s	134 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	vir sadienie de v	
oject			Infra &		્થ	Purpose Sport &	& Cultural Centre	Sport & Cultural Centre				Service provider							
read over			Utilities		veny ture	Cultural Centre to improve socio	(Phase1) planned	(Phase1) in Jouberton at a cost of R5,000,000 by			2	appointed							
ears					Deliv structi lopm	economic		March 2012 - Planning			3	Construction	1						
					Infrasi Devel	conditions		phase only				Multi Purpose	1						
					Serv						4	Sport & Cultural							
					03							Centre completed							
P - MIG		ROA1	Director	P Mongati		To pave taxi	Km taxi routes	Paving of 5.1 km taxi		Phase 4		Planning,							Priority roads /
nded			Infra &			routes and	paved and storm	routes and upgrading of		completed - 5,97	1	Design & SCM							wards.
			Utilities			upgrade storm water drainage	water drainage system upgraded as	storm water drainage system as per program in		km		Process							Appointment let Certificates.
						systems to	per program in	Jouberton (Phase 5) at a				Appointment of contractor &							Physical road
						ensure a better	Jouberton (Phase	cost of R8,500,000 by			2	Construction							paved. Proof of payme
						accessibility to the community	5)	June 2012				(1.5 km)							Vote number.
											3	3 km Road							
												paved							_
											4	5.1 Km Road paved - project							
												completed							
P - MIG		ROA2	Director	P Mongati			Km taxi routes	Paving of 3.2 km taxi		Phase 4		Planning,							Priority roads /
nded			Infra & Utilities				paved and storm water drainage	routes and upgrading of storm water drainage		completed - 3.672 km	1	Design & SCM Process							wards. Appointment let
			Othicos					system as per program in		0.072		Appointment of							Certificates.
							per program in	Tigane (Phase 5) at a			2	contractor &							Physical road
							Tigane (Phase 5)	cost of R6,000,000 by June 2012			-	Construction (0.5 km)							paved. Proof of paymer
								outic 2012				2 km Road							Vote number.
								U.			3	paved							
					ient						4	3.2 Km Road paved - project							
P - MIG		ROA3	Director	P Mongati	шф		Km taxi routes	Paving of 3.4 km taxi		Phase 4		Planning,							Priority roads /
inded			Infra &		svel		paved and storm	routes and upgrading of		completed -	1	Design & SCM							wards.
			Utilities		Ğ e		water drainage	storm water drainage systemas per program in		3.675 km		Process							Appointment lett Certificates.
					cţii		per program in	Khuma (Phase 5) at a				Appointment of contractor &							Physical road
					stric		Khuma (Phase 5)	cost of R6,000,000 by			2	Construction							paved.
					Ifa			June 2012				(0.7 km)							Proof of payment Vote number.
					<u>=</u> ಶ						3	2 km Road paved							
			İ		/ery							3.4 Km Road							7
					Deli						4	paved - project							
					9			D :(001()		Dt 0		completed		-				4.4.4	Priority roads /
P - MIG Inded		ROA4	Director Infra &	P Mongati	Servi		Km taxi routes paved and storm	Paving of 2.6 km taxi routes and upgrading of		Phase 3 completed -	,	Planning, Design & SCM							wards.
			Utilities	\	O)		water drainage	storm water drainage		3.672 km		Process							Appointment lett
		1					system upgraded as per program in	system as per program in Alabama (Phase 4) at a				Appointment of contractor &							Certificates. Physical road
								cost of R5,000,000 by			2	Construction							paved.
							,	June 2012				(0.6 km)							Proof of paymen
		•									3	1.5 km Road							Vote number.
												paved 2.6 Km Road							-
											4	paved - project							
												completed							
o - MIG		ROA5	Director	P Mongati			Km taxi routes	Paving of 3.249 km taxi		Phase 4 completed -3.431	1	Planning, Design & SCM							Priority roads / wards.
nded			Infra & Utilities				paved and storm water drainage	routes and upgrading of storm water drainage		km		Appointment of				<del> </del>			Appointment lett
							system upgraded as	system as per program in			2	contractor &							Certificates.
							per program in	Kanana (Phase 5) at a				Construction							Physical road paved.
							nanana (Phase 5)	cost of R6,000,000 by June 2012				(0.6 km) 1.8 km Road		<del></del>					Proof of paymer
											3	paved							Vote number.
												3.249 Km Road							
		1									4	paved - project completed							
- 1		1	1	ı		1	}	1				Completed		1		1 1			

IDP - MIG Funded	ROA6	Director Infra &	P Mongati	nent	storm water	Km main storm water drainage	Constructing a km main storm water	3.8 Km	1	Planning, Design & SCM					Priority roads / wards.
		Utilities		ce Delivery & ture Developn	drainage to ensure new infrastructure and better service delivery	constructed in Jouberton from to Schoonspruit river	drainage in Jouberton from to Schoonspruit river at a cost of R6,000,000 by June 2012		2	Process Appointment of contractor & Construction (0. km)	-				Appointment lette Certificates. Physical road paved. Proof of payment
				Service					3	km open	1				Vote number.
				Infra					4	km open	1				
IDP - MIG Funded	ROA7	Director Infra &	P Mongati	nent	To construct stone pitching	Km stone pitching constructed and km		New project	1	stormwater Planning, Design & SCM					Priority roads / wards.
		Utilities		Delivery &	and lining of storm water drainage to	of storm water drainage lined in Khuma from	km of storm water drainage in Khuma fromtoat		2	Process Appointment of contractor &					Appointment lette Certificates. Physical road
				Service D	ensure the speedy flow of water during	to	a cost of R3,757,000 by June 2012		3	Construction (0.6 km) km open					paved. Proof of payment Vote number.
				Se	raining seasons				4	stormwater km open stormwater				 	
OP Council	ROA8	Director	P Mongati	. 2 E	To reseal roads	Km roads resealed	Resealing of 20 km roads	15 Km Resealed	1	5 km Resealed					Priority list.
unded		Infra & Utilities		Service Delivery & Infrastructure Development	to maintain the existing road	in the KOSH as per program	program at a cost of		2	5 km Resealed	1				Appointment lette Certificates.
				Ser Deliv frastr	infrastructure		R5,500,000 by June 2012		3	5 km Resealed	]				Physical road resealed.
				۵Ξ۵					4	5 km Resealed					Proof of payment
DP Council Funded	ROA9	Director Infra &	P Mongati			Km Mercury Road 8 N12 Intersection	& Upgrading Mercury Road & N12 Intersection (	Existing intersection	1						Appointment of contractor.
		Utilities		ture	N12 Intersection to allow free flow	upgraded	km) at a cost of		2						Invoices.
				Istruc	of traffic during		R10,000,000 by June 2012		3		]				Intersection. Proof of payment
				Infra	peak hours				4		1				
OP Council funded	ROA10	Director Infra &	P Mongati	ivery &		!	Upgrading Mercury Road & N12 Intersection (	Roll-Over	1						Appointment of contractor.
Roll Over		Utilities		Deliv Dev			km) at a cost of R645,441 by September 2011		2	-					Invoices. Intersection.
				Service					3	-					Proof of payment
									4	~	]				
OP Council	ROA11	Director Infra &	P Mongati	t e Z	To construct a	Meter pedestrian	Constructing a m	Roll-Over	1	Construction					Appointment of
unded Roll Over		Utilities		vice Deliver	over the N12 to promote public	between Alabama and Jouberton	pedestrian bridge over the N12 between Alabama and Jouberton		2	Pedestrian Bridge completed					contractor. Invoices. Pedestrian Bridge
				Servi & Infi Dev	safety	constructed	at a cost of R8,500,000 by December 2011		3						Proof of payment.
OP - MIG	WAT1	Director	G Sibanyoni	oŏ	To improve bulk	Bulk water supply	Improving bulk water	New project	4	Appointment of					Appointment lette
unded		Infra & Utilities			water supply in	improved with a	supply with a new 10 Me reservoir for Khuma		1	contractor				 	Payment certificates
		Canado		Delivery structure lopment	a basic water	for Khuma proper	proper at a cost of		2	Foundations completed					Certificate of
				irvice Infras Devel	service		R7,500,000 by June 2012		3	Wall erected					practical completion. Proof
				Ser I					4	Reservoir completed				-	of payment. Vol
OP - MIG unded	WAT2	Director Infra & Utilities	G Sibanyoni	& > 0 +	To supply water to rural schools and clinics to		Supplying water to 4 rural schools and 2 clinics as per program in the KOSH	New project	1	Planning, Design & SCM Process					Designs & Appointment lette Payment
		Cuntes		Delivery structure lopment	improve service delivery in rural	program in the KOSH area	area at a cost of R2,000,000 by June 2012		2	Boreholes completed					certificates. Certificates of
				Service De Infrastru Develop	settlements				3	Storage tanks completed		<u> </u>			practical completion.
				S.					4	Reticulation &			<del>-</del>		Vote number.
P - MIG	WAT3	Director	G Sibanyoni	<b>∞</b> ŏ	To increase	Mt capacity	Increasing the capacity of	0.25 Mt zink tank	1	Project SCM Process					Terms of
unded		Infra & Utilities		Delivery structure fopment	capacity of the zink tank in	increased of the	the current 0.25 Me zink tank in Tigane ext 4 to a		2	Appointment of					Reference document.
		Cundes		b Deli struc	Tigane ext 4 to	Tigane ext 4	0.5 Mł zink tank at a cost		3	contractor Erection of zink					Request for
				rvice Infras Deve	meet community demand		of R3,676,500 by June 2012		3	tank					proposal. Attendance
D MC	14/4	Discort	0.00	တိ		Dalla martini		5.10	4	Project completed					register.
DP - MIG unded	WAT4	Director Infra &	G Sibanyoni	ery &	water supply in	Bulk water supply improved with a	Supplying bulk water pressure tower (± 10.8m)	Roll-Over	1	-					Invoices. Pictures.
oll Over		Utilities		Delivery structure slopment	Khuma (Phasa 1) to ensure a	water pressure tower (± 10.8m)	(phase 1) to Khuma at a cost of R2,267,208 by		2						Pressure tower. Proof of payment
				arvice D Infrasti Develo	basic water service	(phase 1) for Khuma proper	March 2011		3	Project completed					1. Tool of payment
				တ္မ		<u> </u>			4						PA

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IDP Council		WAT5	Director	G Sibanyoni		To supply water	Water supplied from	Supplying water from	1	Existing water	1	SCM Process	T	1	1	T	1		Terms of
Funded			Infra &		∞ > n +	from	Dawkinsville	Dawkinsville reservoir		supply		Appointment of	-		<del> </del>	<del> </del>			Reference document.
			Utilities		Delivery structure lopment	Dawkinsville reservoir to	reservoir and bulk line services (± 7	and the installing bulk line services (± 7 km) to	; 		2	contractor				l			Request for
					s De stru	Goudkoppie	km) instaled to	Goudkoppie (N12 East			3	Construction -	]						proposal. Attendance
					arvice Infras Devel	the basic water	Goudkoppie (N12 East areas)(Phase	areas)(Phase 2) at a cost of R5,000,000 by June			ļ	laid pipes	-			<u> </u>			register.
					Se	service	2)	2012			4	Project completed							Recommendation Appointment lette
OP Council		WAT6	Director	G Sibanyoni	od od	To supply water	Supplying water	Supplying water from		Roll-Over	1	SCM Process		-					
unded oll Over			Infra & Utilities			from Dawkinsville	from Dawkinsville reservoir and the	Dawkinsville reservoir and the installing bulk line			2	Appointment of	1						
(Oil Over			Odifiles		belivery ructure	reservoir to	installing bulk line	services (± 4,5 km) to				contractor Construction -	-						_
					rvice D Infrastr Develo	Goudkoppie	services (± 4,5 km)	Goudkoppie (N12 East 2 areas)(Phase 1) at a cost			3	laid pipes							
					Servi	the basic water	East areas)(Phase	of R4,500,000 by June			4	Project	1						
OP - MIG		SAN1	Director	J Pilusa	0	Service To increase the	Increasing the	2012 Increasing the holding		Continuation -		completed Construction -							Work breakdown
unded			Infra &		ctur	holding capacity	holding capacity at	capacity at the		R5,722,000 spent	1	civil works							schedule.
			Utilities		sstru	at the WWTP in Hartbeesfontein	the Hartbeesfontein WWTP (Phase 1)	Hartbeesfontein WWTP (Phase 1) to the capacity		during 2010/2011 FY (See SAN 3)	2	Construction - civil works							Appointment of contractors.
					Infra	to ensure the	.,	from 4Me to 8Me /day at a	ı	,		completed							Invoices.
					y & lopn	effluent standards meet		cost of R18,000,000 by June 2012				Mechanical works - Pumps	ĺ						Physical construction .
					eliver	the requirements		Julie 2012			3	& motors							Vote number
					e De							installed							
					ervic						4	Phase 2	1						-
DP - MIG		SAN2	Director	J Pilusa	, ta	To upgrade the	Upgrading of the	Upgrading of the Orkney		Phase 4	T .	scm Process							Work breakdown
Funded		CANZ	Infra &	o i ilasa	& Smer	Orkney WWTP	Orkney WWTP:	WWTP: Additional Work		Completed	1	Additional works							schedule.
			Utilities		elivery a	(Phase 5) to maintain the	Additional Work (Phase 5)	(maintenance on 2 pumps & 10 motors, 12 aerators	3		2	completed							Appointment of contractors.
					Deliv Dev	existing	(*	and an access roads)			_								Invoices.
					ervice De Iructure I	infrastructure		(Phase 5) to the amount of R4,988,658 by			3	-	1						Pumps & Motors. Physical
					Serv			December 2011				-							construction .
					Infra						4								Vote number
DP - MIG		SAN3	Director	J Pilusa	ŧ	To increase the	Increasing the	Increasing the holding		Roll-Over		Site							Work breakdown
Funded Roll Over			Infra & Utilities		& рте	WWTP in Hartbeesfontein	holding capacity at the Hartbeesfontein				1	establishment & civil works							schedule. Appointment of
1011 0 101					/ery	(Phase 2) to	WWTP (Phase 1)	(Phase 1) to the capacity				Phase 1 roll	]						contractor.
					Delivery e Develo	ensure the effluent		from 4Mt to 8Mt /day at a cost of by October 2011			2	over to be completed							Invoices. Physical
					rice	standards meet		(R37,000,000 for 2010 -			3	-							construction work
					Sen	the requirements		2012 Financial Years)			3					ļ <u>.</u>			
					Infra						4	-							
CAPITAL PROJ	ECTS																1		
			14001469346		Key		Key Performance					Quarterly	Rating	Quarterly Actual	Expenditure	Reason for Deviation	Planned Remedial	Comments	Portfolio of
Project ID.	Vote No.	Item Nr		Project No.	Performance Area (KPA)	Objectives	Indicators (KPI)	Annual Target	Revised Target	Base Line	Quarter	Projected Target	Key	Achievement	Experianture	Reason for Deviation	Action	Confinence	Evidence
New Capital		ROA12	Director	P Mongati	Service	To erect speed	Number of speed	Erecting 100 speed humps in the KOSH area		200 Speed	1	50							Programme. Speed humps.
			Infra & Utilities		Delivery & Infrastructure	humps to limit speeding	humps erected	at a cost of R250,000 by		humps	2	50							Payment
					Development			December 2011			3	-							certificates.
											4	-							Proof of payments
lew Capital		ROA13	Director Infra &	P Mongati	Service Delivery &	To reseal roads to maintain the	Km roads resealed in the KOSH area	Resealing of 10 km roads in the KOSH at a cost of		15 Km Resealed	1	5 km Resealed							Priority list.  Appointment letter
			Utilities		Infrastructure	existing road	in the Room area	R4,500,000 by December			2	5 km Resealed							Certificates.
					Development	infrastructure		2011			3	-							Physical road resealed.
											4	-							Proof of payment
			Director	P Mongati	Service Delivery &	To kerb streets in order to	Km of various streets kerbed in	Kerbing 1 km of various streets as per program in		1 Km kerbing	1	0.5 km kerbed							Priority list.  Appointment letter
lew Capital		ROA14	Infra &	i	Infrastructure	control storm	the KOSH area	the KOSH area at a cost			2	0.5 km kerbed							Certificates.
lew Capital		ROA14	Infra & Utilities		1	lines & market	1	of R300,000 by			3	-							Physical road kerbed.
lew Capital		ROA14			Development	water		December 2011						L			1		
lew Capital		ROA14			1	water		December 2011			4	-							Proof of payment.
		ROA14	Utilities	P Mongati	Development Service	To upgrade the	Upgrading Mercury	Upgrading Mercury Road		Existing	4	-							Proof of payment.  Appointment of
New Capital			Utilities  Director Infra &	P Mongati	Development Service Delivery &	To upgrade the Mercury Road &	Road & N12	Upgrading Mercury Road & N12 Intersection (		Existing intersection	1	-							Proof of payment.  Appointment of contractor.
			Utilities	P Mongati	Development Service	To upgrade the Mercury Road & N12 Intersection to allow free flow	Road & N12 Intersection	Upgrading Mercury Road & N12 Intersection ( km) at a cost of R10,000,000 by June				-							Proof of payment.  Appointment of contractor. Invoices. Intersection.
			Utilities  Director Infra &	P Mongati	Service Delivery & Infrastructure	To upgrade the Mercury Road & N12 Intersection	Road & N12 Intersection	Upgrading Mercury Road & N12 Intersection (km) at a cost of			1	-							Proof of payment.  Appointment of contractor.  Invoices.

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New Capital	WAT7	Director	G Sibanyoni	Service	To purchase a	Ally Cad software	Purchasing a Ally Cad	Existing outdated	1	Ally cad		1			SCM Process.
		Infra & Utilities		Delivery & Infrastructure	software program to		software program for the water section at a cost of	programme	2	purchased -					Delivery note. Ally Cad
				Development	improve the quality of AS-		R150,00 by September 2011		3	-					programme. Proof of payment
1					BUILT drawings				4	<b> </b> -					1 root of paymont
New Capital	WAT8	Director Infra & Utilities	G Sibanyoni	Service Delivery & Infrastructure	To replace bulk water meters to ensure accurate	Number of bulk water meters replaced in the	Replacing a minimum of 500 bulk water meters greater than 50mm in the	Existing meters	1	SCM Process & Appointment of contractor					SCM Process. Meter installation schedule.
		Otinites		Development	meter reading	KOSH area	KOSH area at a cost of R1,000,000 by		2	150 bulk meters replaced	:				Delivery note. Bulk water meters
									3	300 bulk meters replaced					Proof of payment
									4	Project completed					
New Capital	WAT9	Director Infra & Utilities	G Sibanyoni	Service Delivery & Infrastructure	To refurbish valves and networks to	Water valves and network refurbished in the KOSH area	Refurbishing a minimum of 50 water valves and 2.5 km water network in	Existing valves & networks	1	SCM Process & Appointment of contractor					SCM Process. Pressure testing schedule.
		Cuntion		Development	ensure effective and continuous water supply		the KOSH area at a cost of R1,200,000 by June 2012		2	800 m network constructed &					Water valves & Network. Pictures.
					water suppry		2012			15 valves installed 1,600m network					Proof of payment
									3	constructed & 30 valves installed					
									4	Project					
New Capital	WAT10	Director Infra &	G Sibanyoni	Delivery &	To refurbish valves and	Refurbishing a minimum of 50	Refurbishing a minimum of 50 water valves and	Existing valves & networks	1	scm Process & Appointment of					SCM Process. Pressure testing
		Utilities		Infrastructure Development	networks to ensure effective	water valves and 2,5 km water	2,5 km water network in the KOSH area at a cost			contractor 800 m network					Water valves &
					and continuous water supply	network in the KOSH area at a cost of R1,200,000	of R1,200,000 by June 2012		2	constructed & 15 valves installed					Network. Pictures. Proof of payment
						by June 2012				1,600m network constructed & 30 valves					
į									3	installed					
									4	Project completed					
New Capital	WAT11	Director Infra &	G Sibanyoni	Service Delivery &	To install a water pressure	Installing a water pressure	Installing a water pressure management		1						
		Utilities	•	Infrastructure	management	management plan	plan for the KOSH area at		2						
				Development	service delivery	at a cost of	a cost of R600,000 by June 2012		3						
						R600,000 by			4						
New Capital Roll Over	WAT12	Director Infra & Utilities	G Sibanyoni	Service Delivery & Infrastructure	Water Pressure	Implementing a water management pressure system	Implementing a water management pressure system (alignment of		1						
				Development	system to improve service	(alignment of master plan &	master plan & WSDP) at a cost of R1,000,000 by		2						
						WSDP) at a cost of R1,000,000 by June 2011	June 2011		3						
						2011			4						
New Capital Roll Over	WAT13	Director Infra & Utilities	G Sibanyoni	Service Delivery & Infrastructure	To purchase security equipment	Purchasing of equipment (cctv cameras) for	Purchasing of equipment (cctv cameras) for Stilfontein & Orkney (4	Roll-Over	1	SCM Process & Appointment of contractor					SCM Process. CCTV Camera system.
		Canaca		Development	(camera) to decrease	Stilfontein & Orkney (4 per depot) at a	per depot) at a cost of R50,000 by December		2	Equipment purchased &					Pictures. Proof of payment
					water equipment	cost of R50,000 by December 2011	2011		3	installed -		 			
					losses at the works depots				4	-		 		 _	
New Capital Roll Over	WAT14	Director Infra & Utilities	G Sibanyoni	Service Delivery & Infrastructure	valves to ensure	Replacing a minimum of 16 valves in the KOSH	Replacing a minimum of 16 valves in the KOSH area at a cost of	Roll-Over	1	SCM Process & Appointment of contractor					SCM Process. Valves. Pictures.
				Development	isolation on water networks	area at a cost of R400,000 by December 2011	R400,000 by December 2011		2	Valves purchased & installed					Proof of payment
									3	-		 	<del> </del>	 	-
1									4	-					7

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New Capital Roll Over		SAN4	Director Infra & Utilities		Service Delivery &	To replace the mechanical and	Replacing of mechanical and	Replacing of mechanical and electrical equipment ( 2 mechanical screens)		New project	1	SCM Process	Carlo and						SCM Process. CCTV Camera
			Othities		Infrastructure Development	electrical equipment & sewer pump-	electrical equipment ( 2 mechanical screens) and 2	and 2 screw pumps at the pump-stations at Republic			2	Screens & Pumps replaced							system. Pictures. Proof of paymer
						stations to maintain the	screw pumps at the pump-stations at	the amount of R750,000			3	-	ŀ						
						existing infrastructure	Republic Park and Khuma main to the	by December 2011			4	-				ļ	1		4
O11-1		CANIC	Diversity		01	T	amount of			D. II O		770 14-1				ļ			
lew Capital toll Over		SAN5	Director Infra &		Service Delivery &	To replace water meters to	minimum of 1,500	Replacing a minimum of 1,500 water meters /		Roll-Over	1	750 Meters replaced							Meter replacem schedules.
			Utilities		Infrastructure Development	improve revenue management	KOSH area at a	valves (tools) in the KOSH area at a cost of R3,641,574 by December			2	1,500 Meters replaced						-	Pictures. Proof of payme
							cost of R3,641,574 by December 2011	2011			3								
											7								
ew Capital oll Over		SAN6	Director Infra & Utilities		Service Delivery & Infrastructure	To upgrade the worn-out water- network in CBD		Upgrading 3 km worn-out water-network in the CBD (Phase 1) (from asbestos		Roll-Over	1	SCM Process & Appointment of contractor				Ė			SCM Process. HDPE pipes. Pictures.
					Development	(Phase 1) to maintain the	(Phase 1) (from asbestos to HDPE	to HDPE pipes) at a cost of R3,082,791 by			2	Network upgraded							Proof of paymer
						current infrastructure	pipes) at a cost of R3,082,791 by December 2011	December 2011			3	-							
							December 2011				4	-							
PERATION	AL		<u>'</u>		'						1								
Project ID.	Vote No.	Item Nr. (Section)	Supervisor	Responsible Person	Key Performance Area (KPA)	Objectives	Key Performance Indicators (KPI)	Annual Target	Revised Target	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
utcome 9		ROA16	Director Infra &	P Mongati	very ure	To provide access to	Km of new municipal roads	17.549 Km of new municipal roads		23.076 Km constructed	1	5							Register. Programme.
			Utilities		Deliv	municipal roads	constructed	constructed in various			2	5							Proof of paymer
					Service & Infras Develo			areas at a cost of R31,500,000 by June			3	5							
I-III ISDI		18/87745	D:	0.015	∾ ∞ ¬	Mr	0/ -51	2012		4000/	4	5							Desistes
lational KPI		WAT15	Director Infra &	G Sibanyoni		To provide basic municipal	with access to basic	100% of households with access to basic level of		100%	3	100%							Register
			Utilities		ent	services (National	level of water	water by June 2012			3	100%							1
					lopm	Indicator)					4	100%							-
lational KPI		WAT16		G Sibanyoni	Deve		Number of	126,968 Households with		126,968	1								Register
			Infra & Utilities		ucture		access to basic	access to basic level of water by June 2012			2								-
					ıfrastı		level of water				3								-
:					7 & In						4								
ational KPI		WAT17	Director Infra &	G Sibanyoni	Deliver		Number of household backlogs	400 Household backlogs with the access to basic		??	1								Register
			Utilities		Service [		with the access to basic level of water	level of water by June			2								
					Ser		basic icvoi oi watci	2012			3								
											4								
perational		WAT18	Director Infra &	G Sibanyoni	& > o ≠	To clean reservoirs to	Number of reservoirs cleaned	Cleaning 39 reservoirs in the KOSH are by June		39 Reservoirs	1	18							Register
			Utilities		eliver uctur pmen	comply with legislation		2012			2	0					-,-		1
					Service Delivery Infrastructure Development	iogisiation					3	0							1
					Serv						4	21							
perational		WAT19	Infra &	G Sibanyoni	& & ≥ e ≠	related policy to	Policy revised	Revising the Water Management Policy by		Approved policy	1	Consultation & Drafting							Register
			Utilities		elive	comply with legislation		March 2012			2	Task Team & workshops						-	
					ervice Delivery Infrastructure Development						3	Approved policy							1
					, je			1			4	-							1

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perational	WAT20	Director Infra &	G Sibanyoni	<b>ల</b>		A minimum standard of 95%	Obtaining a minimum standard of 95% Blue	90% Status	1	-					Copy of Application.
		Utilities		Delivery structure slopment	Drop status to improve water quality and water management	Blue Drop status	Drop status at a cost of R600,000 by December 2011		2	Blue Drop status obtained					Blue Drop Status. Feedback report. BDS System.
				Service Infras Devel	management		2011		3	-					
				Ser					4	-					
ational KPI	SAN7	Director Infra &	J Pilusa		To provide basic	% of households with access to basic	100% of households with access to basic level of	100%	1	99.60%					Register
		Utilities			municipal services (National	level of sanitation	sanitation by June 2012		2	99.70%					
					Indicator)				3	99.80%					
									4	100.00%					
ational KPI	SAN8	Director Infra &	J Pilusa			Number of households with	Households with access to basic level	116,358	1						Register
		Utilities		+		access to basic	of sanitation by June 2012		2					- W-1	
				ртеп		level of Satination	2012		3						
				evelo					4						
ational KPI	SAN9	Director Infra &	J Pilusa	ure D		Number of	0 Household backlogs with the access to basic	No backlogs in farm areas	1						Register
		Utilities		structi		with the access to basic level of	level of sanitation by June 2012 - Farm / rural areas		2						
				Infras		sanitation - Farm	only		3						
				अ ८		areas only			4						
ational KPI	SAN10	Director Infra &	J Pilusa	Deliv		Number of	Household backlogs with the access	Backlogs (Including	1						Register
		Utilities		rvice		with the access to basic level of	to basic level of sanitation	squatters & incomplete	2						
				S		sanitation - Urban	R by June	toilets)	3						
						areas	2012 - Urban areas		4						
perational	SAN11	Director Infra &	J Pilusa			Number of	Eliminating 50 households with no	50 Night soil buckets on	1						Register. Proof of payment
		Utilities					access to sanitation at a	proclaimed land	2						
									3						
						eradication)	bucket eradication)		4						
utcome 9	SAN12	Director Infra &	J Pilusa	مة م	To maintain main sewer to ensure	Km of main sewers	Cleaning 20 km of main sewers as per program in	15km	1	5					Register. Programme.
		Utilities		elivery ucture oment	maintenance of	leaneu	the KOSH area by June		2	5					Proof of payment.
				ervice Deliv Infrastruct Developm	main sewers throughout the		2012		3	5					
				Serv	year				4	5					
perational	TBS1		D Selemoseng	oŏ → +-	To approve building plans to	Number of building	Approving 800 building plans in terms of the	700 Approved	1	200			**		Excel Data base. Actual plans.
		Utilities	Delefflosefig	eliver	comply with	pians approved	National Building Regulations by June 2012	platio	2	200					Proof of payment.
				ice De rastri svelop	legislation		Regulations by June 2012		3	200					
				Service Delivery & Infrastructure Development					4	200					
perational	TBS2		D Selemoseng		1	Number of building plan applications	Receiving 450 building plan applications for	450 Applications received	1	112					Excel Data base. Actual plans.
		Utilities	Selemoseng			received	residential additions by	I GOGIVEO	2	225					Proof of payment.
							June 2012		3	337					
1	1								4	450					7

VOTE: HOUSING SERVICES

IDP PROJECT	S																	
Project ID.	Vote No	Item Nr. (Section)	Superviso	Responsibl Person	e Key Performance Area (KPA)	Objectives	Key Performance Indicators (KPI)	Annual Target	Revised Target	Base Une	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Comments	Reason for Deviation	Planned Remedial Action	Portfolio of Evidence
HOUSING		HOU1	Deputy	P Phala	Service					GRANT	1							
GRANT			Director Housing		Delivery & Infrastructure						2							
			Services		Development						3							
											4							]

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OPERATIONA	L.																	
Project ID.	Vote No.	Item Nr. (Section)	Supervisor	Responsible Person	Key Performance Area (KPA)	Objectives	Key Performance Indicators (KPI)	Annual Target	Revised Target	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Comments	Reason for Deviation	Planned Remedial Action	Portfolio of Evidence
Operational		HOU2	Deputy	T Thabeng	Service Delivery &	To registered	Transferring 1,785 Title Deeds of pre	Transferring 1,900 Title Deeds of pre 1994 old		2,900 Title Deeds	1	475						Title Deeds. Expenditure vote
			Director Housing Services		Infrastructure Development	Title Deeds to		stock houses through the			2	475						
						tenure and ownership of	Deeds Office to the beneficiaries at a	beneficiaries at a cost of R500,000 by June 2012			3	475						
						houses	cost of R500,000 by June 2012				4	475						
Housing Subsidy - Roll Over			Deputy Director Housing Services	T Thabeng	Service Delivery & Infrastructure Development			De-registering at a cost of R524,000 by June 2012			1	Identify beneficiries & Advertize for objections						
											2	Obtain court order						
											3	50% De- registred						
											4	De-registrations completed		1000				

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## DIRECTORATE ELECTRICAL SERVICES

#### DIRECTORATE ELECTRICAL ENGINEERING

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IDP PROJECT	J		***************************************					4						·			*****	
Project ID.	Vote No.	Item Nr. (Section)	Supervisor	Responsible Person	Key Performance Area (KPA)	Objectives	Key Performance Indicators (KPI)	Annual Target	Revised Target	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Comments	Reason for Deviation	Planned Remedial Action	Portfolio of Evidence
IDP -		ELE1	Deputy Director	J van der Werff		To install high mast	High mast lights installed	Installing 20 high mast lights	Super-Supple Section 1. Su	Existing project	1	SCM process	~ - N# * N - 4.4	S Began The Co.				
Grant			Planning & Testing			lights to better service delivery		in Kanana phase 3 at a cost of R4,000,000 by June 2012			2	Appointment of consultant &						
			W Viljoen									Manufacturing			<del> </del>			
											3	of high mast lights						
											4	20 High mast						
DP -		ELE2	Deputy Director	Lyan dar Worff	-			Installing 7 high mast lights in		New project	-	lights SCM process						
Grant		LLLE	Planning &	a vali del vvelil	шен			Tigane at a cost of		IVEW project	1	Appointment of						-
			Testing W Viljoen		dole			R1,500,000 by June 2012			2	consultant &						
ĺ					Dev							contractor Manufacturing			<del> </del>			
					fure						3	of high mast lights						
					struc						4	7 High mast						1
)P -		ELE3	Deputy Director	Lyan dor Worff	ulta:			Installing 7 high mast lights in	1	New project	-	lights SCM process						
rant	ŀ	ELES	Planning &	J vall del vveill	۷ ه ا			Alabama extension 3 at a		ivew project	1	Appointment of						1
			Testing W Viljoen		liver			cost of R1,500,000 by June 2012			2	consultant &						
			VV Viljoen		a De			2012			3	Manufacturing of high mast						
					IVice						4	7 High mast						1
OP -		ELE4	Deputy Director	J van der Werff	- တိ			Installing 10 high mast lights		New project	1	lights SCM process			1			
Frant			Planning & Testing					in Jouberton extension 24 at			<u> </u>	Appointment of						1
			W Viljoen					a cost of R2,000,000 by June 2012			2	consultant & contractor						
												Manufacturing						1
											3	of high mast						
											4	10 High mast		***************************************				
)P -		ELE5	Deputy Director	J van der Werff	d)	To upgrade	Number of mechanical and	d Upgrading of 6 mechanical		Existing pump	1	lights Appointment of						
irant			Planning &		ctur	Mechanical and	electrical equipment and	and electrical equipment and		stations	1	consultant &						
			Testing W Viljoen		astru	Pump stations to	pump stations upgraded	pump stations (phase 2) at Mines Road and Mooi Street -				contractor						
					Infr nent	ensure the		Stilfontein; Ellaton, Brooks			2	Constructing						
					rry &	maintenance of the existing infrastructure		Street - Orkney; Rietkuil pump station - Jouberton and										
					Delive			Linda pump station - Hartbeesfontein to the			3	Installation						
					98 0			amount of R13,500,000 by				Finalization						
					ervic			May 2012			4	Finalization						
)P -	-	ELE6	Deputy Director	Lyan dor Worff	ග - න	To ungrade the 11Vv	11Ky distribution potyork	Unarodina of the 11Ku		Existing network	-	SCM process						
ouncil		CLCO	Planning &	J vali del vvelli	ery &	Distribution Network o	11Kv distribution network upgraded	distribution network in the		Existing network	1							]
unded			Testing W Viljoen		Delivery structure lopment	meet electricity demands		KOSH area at a cost of R2,000,000 by December			2	Appointment of contractor	1	:				
			VV VIIJOEIT		ervice I Infrast Develc	demands		2011			3	Construction						
					Serv						4	Finalization						
APITAL P	ROJECTS	}										, ,						
ASCALL S	ALVEY:	深。到被法律												<b>建筑和建筑</b>		<b>建筑的</b>		6/1-7
Project ID.	Vote No.	Item Nr. (Section)	Supervisor	Responsible Person	Key Performance Area (KPA)	Objectives	Key Performance Indicators (KPI)	Annual Target	Revised Target	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Portfolio of Evidence
	李位清明		備級器員		四是被對於												沙洋蓝铁洲雪花	
ew		ELE7	Deputy Director	J van der Werff	ant and	To replace normal robot lights with LED	Number of robot LED	Upgrading of 300 robot LED clusters in the KOSH area at		400 robots	1	SCM process					_	Register & Proof of Payment /
apital			Planning & Testing		Service Delivery & Infrastructure Development	clusters to improve	clusters upgraded	a cost of R250,000 by March			2	Material ordered						Expenditure Vote
			W Viljoen		Ser Deliv frastı	visibility and sustainability		2012			3	300 robots						,
					D E	Sustail idulity					4	-						

New Capital	ELE8	Deputy Director Planning & Testing W Viljoen	J van der Werff	Service Delivery & Infrastructure Development	To replace existing MV cables to improve electricity reliability	Number of 4km MV cables replaced	Replacing 2 x 4km existing MV cables from Doringkruin to Monica substation at a cost of R11,000,000 by June 2012	2 x 4km rotten cable	2	Tender process Appointment of contractor & Order material 1 x 4km cable replaced 2 x 4km cable			
New Capital	ELE9	Deputy Director Planning & Testing W Viljoen	J van der Werff	Service Delivery & Infrastructure Development	To build a new substation building to ensure better service delivery	New substation building built	Building a 38m² new substation building in Ellaton at a cost of R200,000 by March 2012	MV switchgear unhoused	2	z x 4km cable replaced - Design & working drawings completed 38m² Substation completed			Designs & drawings. Pictures. Payment certificates. Proof of payment.
New Capital	ELE10	Deputy Director Planning & Testing W Viljoen	J van der Werff	Service Delivery & Infrastructure Development	To purchase Christmas decorations to create a festive atmosphere	Number of Christmas street decorations purchased	Purchasing 20 Christmas street decorations for the KOSH area at a cost of R200,000 by October 2012	Existing Christmas decorations	2	Closed quotation 20 decorations purchased			
New Capital	ELE11	Deputy Director Planning & Testing W Viljoen	J van der Werff	Service Delivery & ( Infrastructure Development	To replace the old kiosks with mini-subs replaced to ensure maintenance of the electrical infrastructure	Kiosk with a mini- substation replaced	Replacing 1 kiosk with a mini- substation in Stilfontein at a cost of R100,000 by March 2012	Old kiosk	1 2 3	Tender process  Ordering of mini-sub  1 Mini-sub replaced			
New Capital	ELE12	Deputy Director Planning & Testing W Viljoen	J van der Werff	Service Delivery & S Infrastructure Development	To install streetlights to better service delivery	Number of streetlights replaced at intersection	Installing 28 streetlights form Shell Ultra City to Hartbeesfontein intersection at a cost of R800,000 by December 2011	New project	4 1 2 3 4	SCM process 28 Streetlights installed			
New Capital	ELE13	Deputy Director Planning & Testing W Viljoen	J van der Werff	Service Delivery & S Infrastructure Development	To replace pillar boxes to maintain electrical failures	Number of piliar boxes replaced	Replacing of 15 pillar boxes at Orkney Vaal at a cost of R100,000 by June 2012	Existing pillar box	3	Tender process Appointment of contractor & 15 Pillar boxes replaced			
New Capital	ELE14	Deputy Director Planning & Testing W Viljoen	J van der Werff	Service Delivery & nfrastructure Development	To extend the main substation building to ensure better service delivery		Extending existing Jouberton main substation building from 127m² to 195m² (68m²) at a cost of R600,000 by March 2012	Standby building Phase 1 completed - R60,000	3	Design & working drawings completed 68m² Substation addition completed			Designs & drawings. Pictures. Payment certificates. Proof of payment.
New Capital	ELE15	Deputy Director Planning & Testing W Viljoen	J van der Werff	Service Delivery & Infrastructure Development	To complete the new room built for standby personnel to ensure better service delivery	Existing building for standby personnel extended	Completing the existing building (74m² new room with a 12m² covered stoep and 8m² screen wall) for standby personnel at Klerksdorp electrical department (phase 2) at a cost of R100,000 by December 2011	Existing building	1 2 3 4	Completion of wetwork Standby building completed			Pictures. GO 40 print out. Proof of payment.
New Capital	ELE16	Deputy Director Planning & Testing W Viljoen	J van der Werff	Service Delivery & Infrastructure Development	To upgrade some mini- substations to ensure maintenance of the electrical infrastructure		Upgrading of 3 mini- substations in the KOSH area at a cost of R500,000 by June 2011	Existing mini-subs	1 2 3 4	1 Mini-sub upgraded 2 Mini-subs upgraded 3 Mini-subs upgraded			

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#### FINAL 2011/12 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

lew Capital		ELE17	Deputy Director Electrical & Mechanical Workshop	J Visser	Service Delivery & Infrastructure Development	To purchase a cable gun to ensure proper location of cable faults	Cable gun purchased	Purchasing 1 cable gun at a cost of R200,000 by December 2011		Additional equipment	1 2	SCM process 1 cable gun purchased						
			D Rannona		Se Dell ofras						3	-			<u>_</u>			-
								D. L. in the collection		Fulation on the seal	4	- COM message						
lew Capital			Deputy Director Planning & Testing	J van der Werff		To purchase high voltage equipment to ensure a safer network	High voltage equipment purchased	Purchasing high voltage equipment (6 switching suits & 6 testing equipment) at a		Existing equipment	2	6 Suits & 6 Equipment						_
			W Viljoen		e Do			cost of R100,000 by December 2011				purchased	Į			30030		4
					arvice Delive Infrastructu Developme			Decomber 2071			3							1
					တိ						4	2011						
ew apital		ELE19	Deputy Director Electrical &	J Visser		To purchase vehicles and plant to better	Number of vehicles and plant purchased	Purchasing one 1 ton LDV with extras for distribution at		Existing 1 ton LDV	1	SCM process				ļ		-
apitat	al		Mechanical Workshop			service delivery	plant paronacou	a cost of R150,000 by December 2011			2	1 LDV purchased						-
İ			D Rannona		ent						3							-
ew		EI E20	Doputy Director	I Visser	udo			Purchasing one 3,5 ton truck		Additional truck		SCM process						
apital		ELE20 Deputy Director J Visser Electrical &	eve			with 9m Cherry picker for		, toditional didore	-	1 Truck						1		
•			Mechanical					distribution at a cost of R750,000 by December 2011			2	purchased						1
			Workshop D Rannona		rotpri			Introduction by December 2011		1	3							
					astr.						4							
lew		ELE21	Deputy Director Electrical &	J Visser	l fi			Purchasing one 5 ton truck with 12m Cherry picker for		Additional truck	1	SCM process						4
apital			Mechanical		۶ ج			distribution at a cost of			2	1 Truck purchased						
			Workshop		<u>iv</u>			R850,000 by December 2011			3	purchased						1
			D Rannona		Õ						4				13			1
ew		ELE22	E22 Deputy Director J Visser ≥	vice.			Purchasing one 3 ton truck	<del>                                     </del>	New truck	1	SCM process							
apital			Electrical &		Sai			with crane for mechanical			2	1 Truck					******	1
			Mechanical Workshop					workshop at a cost of R700,000 by December 2011				purchased		-				_
			D Rannona								3							-
		F1 F00	D	118		To numbers of				Existing Omnicom	4	SCM process						
ew apital			Deputy Director Electrical &	J Visser	Service Delivery & nfrastructure Development			Purchasing 1 operating software for the Omnicorn Relay Tester at a cost of R160,000 by December 2011		Relay Tester	1	Software						-
			Mechanical		vice ery ruct						2	purchased						
			Workshop D Rannona		Ser Deliv frast						3							]
ĺ	-		D Railliona								4							
PERATIONA	\L				I and the state of	G. Delinatus Comp. rivers with the Cold Street.	The branch was a formula and therefore.	a second attack a tile and the second at a second at a second at	*** * *** ***** * ***	In the state of th	Ca Lamin tide of the	ensing a distribution of the little of the	Manager and	berd 4.0° asserted and robust the recognition	performing the gray countries. We all the	er eticelite etilikkoolaa josooni kalkalitta selektrisikk	part to the beautiful and the second state of the second	
roject ID.	Vote No.	item Nr. (Section)	Supervisor	Responsible Person	Key Performance Area (KPA)	Objectives	Key Performance Indicators (KPI)	Annual Target	Revised Target	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement		Reason for Deviation	Planned Remedial Action	Portfolio of Evider
ational		ELE24	Deputy Director	H de Lange	a t	To provide basic	% of households with	91% of households with		89%	1	89.00%						Register
기			Electrical & Mechanical		ice ny & ucture oment	municipal services to ensure access to	access to basic level of electricity	access to basic level of electricity by June 2012			2	89.50%			10.6670			
			Workshop		Servi Slive astru elop	electricity (National Indicator)	oloosi loisy				3	90.00%						
			D Rannona		Servic Deliver Infrastruc Developr						4	91.00%						
ational		ELE25	Deputy Director	H de Lange		1	Number of households	184,512 Households with		183,555	1	184,000						Register
PI			Electrical &	de Latige	Service Delivery & Infrastructure Development		with access to basic level	access to basic level of		'	2	184,200					-	
			Mechanical Workshop				of electricity	electricity by June 2012				184,450						
			D Rannona								3	184,512						
ational		ELE26	Deputy Director	H de Lange		-	Number of backlogs with	1,412 Backlogs with the			1	0						Register
PI			Electrical &		live ctur nent		the access to basic level of	access to basic level of				0						1
			Mechanical Workshop		s De stru lopn		electricity	electricity by June 2012			2	300						-
		D Rannona		Service Delivery & Infrastructure Development						3	1,412				-		-	
- 1	i i					1	ı	1			4							I .



# DIRECTORATE MUNICIPAL AND SOCIAL SERVICE

DIRECTOR MUNICIPAL & S	SOCIAL	SERVICES -	MR AG	STRYDOM
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DP PROJECTS

JP PROJEC							10 19 18 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Contain to Market to be	W. 1. 2. 5. 54.	- SECTION OF STATE	VC3-51,019	NEL CONTRACTOR		activity of the	THE WALL SEAT THE P	( 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		T	
Project ID.	Vote Nr	Item Nr. (Section)	Supervisor	Responsible Person	Key Performance Area (KPA)	Objectives	Key Performance Indicators (KPI)	Annual Target	Revised Target	Base Line	Quarter.	Quarterly Projected Target	Rating Keys	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
P - ouncil inded	uncil Director	H Bindemann	ucture	To build and equip an environmental education centre at	educational centre at Faan Meintjes Nature	Building and equipping an environmental educational centre at		Roll Over	1	Equipped centre							New Equipment, Regis & Proof of Payment		
				& Infrastr pment	Faan Meintjes to ensure capacity building in the	Reserve (additional funding) (800m² building and 200m² open areas	Faan Meintjes Nature Reserve (additional funding) (800m² building			2	Project completed								
					Delivery	community	e.g. walkways, stop and parking area) Built and equipped	and 200m <sup>2</sup> open areas e.g. walkways, stop and parking area) at a cost of R1,500,000 by			3	-							
					Service			December 2011			4	_							
ORA onditional rant			Deputy Director Sport, Arts & Culture	L Botha	ery & ure ant	To address shortcomings by improve library	Shortcomings at various libraries addressed according to the	Addressing shortcomings at various libraries according to the		New project	1	R 100,000							Reports to province. Proof of payment. Vote numbers.
	İ				Delivery structure slopment	services and maintenance	approved project business plan	approved project business plan at a cost of			2	R 200,000	-		-		1400		
					ervice Infras Devel			R400,000 by June 2012			3	R 300,000	-					- 10.000	_
ORA		LIB2	Deputy	L Botha	σ ·	To provide a library	m² community library in	Building a 681,39m²		Roll Over	4	R 400,000 Re-designs			1				Minutes & variation ord
rant Roll-			Director Sport, Arts & Culture	E Bould	80 ==	service in Khuma to Improve service and	Khuma Ext 8 built	community library in Khuma Ext 8 at a cost of			1	completed Wetworks	-				******		Com100 forms with pictures.
					Delivery structure ilopment	quality of life		R4,000,000 by May 2012			2	completed Roofing &							Payment certificates.  Completion certificate.
					vice [ Infrast						3	carpentry work							Proof of Payment
		S						4	681,39m² Library completed					- 4					
APITAL PR	ROJECTS		12421362677334638	NASTO PARAMETERS	i di katan kasistin M		A Contact to the first on the particle of the		· 在要被编模型	100000000000000000000000000000000000000									
	Vote Nr	item Nr. (Section)	Supervisor	Responsible Person	Key Performance Area (KPA)	Objectives	Key Performance Indicators (KPI)	Annual Target	Revised Target	Base Line	Quarter	Quarterly Projected Target	Rating Keys	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence Terms of Reference
ew Capital		PAR2	Deputy Director	H Bindemann	& pment	To implement a vehicle monitoring	Parks vehicles equipped with a number of	Equipping parks vehicles with 30 movable		New project	1	SCM Process							document. Request fo proposal. Attendance
			Community Services Mrs. J Masilo		Delivery 3 Develo	system to improve productivity	movable monitoring devices	monitoring devices at a cost of R200,000 by March 2012			2	Vehicle registration register progress report							register. Recommendation & Appointment letter.
					Service						3	Monitoring devices installed							30 Monitoring devices. Vehicle registration progress report.
					Infra						4	-							Proof of payment Terms of Reference
ew Capital			Deputy Director	H Bindemann	Delivery & structure	To purchase grass cutting equipment to meet the increasing demand	for grass cutting in parks in the KOSH area purchased			New project	1	SCM Process			-				document. Request for proposal. Attendance
			Community Services								2	Mowers purchased							register. Recommenda  & Appointment letter.
			Mrs. J Masilo		arvice Infras Deve						3	-							Mowers. Proof of payment
ew Capital		PAR4	Deputy	H Bindemann	й	To replace portion of				Fenced nature	4	SCM Process							New Containers / Regis
New Capital		Deputy Director Community		Delivery structure opment	fence at Faan	Meintjes Nature Reserve replaced			reserve	2	Appoint service provider							/ Proof of payment	
	-		Services Mrs. J Masilo		rice Do	Reserve to contain game		of R500,000 by June 2012			3	Constructing of fence	1						
					Service & Infras Develc						4	Fence replaced							
ew Capital	w Capital PARS	PAR5	Deputy Director	H Bindemann	Delivery structure opment	To construct a staff residence at Faan	m² Residence for the Faan Meintjes Nature	Constructing a 50 m <sup>2</sup> residence for the Faan		New project	1	Quotations obtained							New Containers / Regis / Proof of payment
			Community Services		e Del astruc elopm	Meintjes Nature Reserve to provide	Reserve staff constructed	Meintjes Nature Reserve staff at a cost of			2	Residence built							-
			Mrs. J Masilo		Service & Infras Develo	housing for staff		R200,000 by December 2011			4	-					-		
ew Capital	w Capital CLE1 Deputy D van Zyl Director Community Services			Number plastic containers (85t) for the	Purchasing 1,000 plastic containers (85t) for the		Existing containers	1	SCM Process							New Containers / Registry / Proof of payment			
			Community		rastructui	efficiency and replace old / broken containers	place KOSH area purchased	KOSH area at a cost of R150,000 by December 2011			2	1,000 Containers purchased							_
					y & Inf						4	-	<u>L</u> .						
ew Capital		CLE2	Deputy Director	D van Zyl	Delivery Develc		rn³ Mass steel containers (roll ons) for the KOSH	Purchasing 4 x 18 m³ mass steel containers		Old mass containers	1	SCM Process							New Trucks & Proof of payment
			Community Services		ice D		area purchased	(roll ons) for the KOSH area at a cost of			2	4 Containers purchased							
			Mrs. J Masilo		Serv			R150,000 by December 2011			3	-	1			-			_

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ew Capital Roll Over	CLE3	Deputy Director	D van Zyl	& & ture	To install lifters on the refuse compaction	Number bin lifter on the refuse compaction	Installing 1 bin lifter on the refuse compaction	Roll Over	1	Bin lifters purchased						Terms of Reference document.
oli Ovei		Community	1	Service Delivery & Infrastructu Developme	vehicles to enhance	vehicles installed	vehicles at a cost of	· · · · · · · · · · · · · · · · · · ·	2	purchased	ı					Request for proposal.
		Services		Ser Seliv Seliv rastr rastr	service delivery		R180,000 by September		3	-	i		<del></del>			Attendance register.
		Mrs. J Masilo		De Di			2011	'	4	-						Recommendation & Appointment letter.
v Capital	LIB3	Deputy	L Botha	1	To replace the book	Old M3 book detection	Replacing the 20 year	Old M3 System		1						Terms of Reference
		Director Sport, Arts & Culture		≪			p old M3 book detection	'	1	SCM Process	ı I					document.
		Arts & Culture		very ure ient	minimize book losses	main library replaced	system at the Klerksdorp main library with a	'			ı   <u></u>					Request for proposal.  Attendance register.
			1 1	Deliv truct opm			functional, new	'		Book detection				ĺ		Recommendation &
				ce ras			technology book	,	2	system replaced	<i>i</i> [					Appointment letter.
			1	ervic Infi			detection system at a cost of R250,000 by	'	<del></del>		ı					New book detection system.
				, ത്		1	December 2011	'	3	-	<u> </u>					Proof of payment
		12	<u> </u>						4							
Capital	MUS1	Deputy Director Sport,	H van Heerden	∞5	To produce museum exhibitions to create	Number exhibitions produced at the main	Producing 3 exhibitions at the main museum for	Phase 1 & 2 Completed -	1	SCM Process	i [					Terms of Reference document. Request fo
		Arts & Culture		ant and	heritage awareness	museum for	conservational and	R2,010,000	2	Appoint service						proposal. Attendance
				Delive itructu lopme	and promote	conservational and	educational purposes at	,		provider						register. Recommenda
				e D astr		educational purposes	a cost of R1,000,000 by	,	3	Restoration of	i					& Appointment letter.
				irvic Infr	education	1	June 2012 (Phase 3)	'		areas						3 Exhibitions. Proof of payment
				မွ	'			'	4	3 Exhibitions	i					Pag
Capital	MUS2	Deputy	H van Heerden	-	To upgrade the	m² Of the museum site	Upgrading 1,548m² of	Phase 1	-	completed	,———					Terms of Reference
'apitai	INOGE	Director Sport,	I vali i leer don	& ~ =			the museum site with	Completed	1	SCM Process	i				1	document. Request for
		Arts & Culture	1	elivery acture oment	a sense of place and	path ways, greenery and	d paved path ways,	R168,000	7	Approved plan &						proposal. Attendance
				및 끝 후	manage visitor flow.	features	greenery and features at	'	2	1,548m² Site						register. Recommenda
		,	1	rvice l Infras Devel	'		cost of R225,000 by December 2011 (Phase	'	3	-						& Appointment letter. Upgraded site Proof
				ت ت	,	1	2)	'	<u></u>	+						payment
)	2,4120	<u> </u> '	1	<i>O</i> 3		<u> </u>			4	<u> -</u>						
Capital	MUS3	Deputy Director Sport,	H van Heerden	Delivery structure opment	To install the irrigation system to ensure a	m² Irrigation system Installed at the museum	Installing 1,100m²	Phase 1 Completed	1	SCM Process						Report. Irrigation system
		Arts & Culture	1	Deliv ruct pme		terrain	irrigation system at the museum terrain at a cost	R80,000	2	1,100m²						Proof of Payment
		1		rast reloy	museum site		of R50,000 by	1 1		Irrigation system						
		1		Service & Infras Develc	,		December 2011 (Phase	, I	3	-						
		<u> </u>	<del>                                     </del>	ഗ് ∞		1	2)	السيبيا	4							
Capital	SPO1	Deputy Director Sport,	J Olivier	ent	To replace the existing swimming pool in	Cracked swimming pool in Klerksdorp replaced	Replacing the existing cracked 50m x 25m	Existing swimming pool	1	SCM Process						Report / SCM Process. Replaced swimming po
		Arts & Culture		md.	Klerksdorp to ensure	In Kierksdorp replaced	swimming pool in	Swillithin hoo!			<u> </u>					Proof of Payment
				vela	maintenance on	1	Klerksdorp at a cost of	1	2	Appoint service provider				1		1 1001 011 03
				De	Council aging	1	R5,000,000 by June	P		1						
		1		inre	infrastructure	1	2012	,	3	Civil works						
		1	1	宣	,	1		]	4	Swimming pool						
Capital	SPO2	Danish	J Olivier	rastı	'	Constant automing pool	During the sulating	Dell Over	<u> </u>	replaced		$\overline{}$				Broad
Over	SPU2	Deputy Director Sport,		쀨	'	Cracked swimming pool in Klerksdorp replaced	Replacing the existing cracked 50m x 25m	Roll Over	1	SCM Process						Report. Irrigation system
		Arts & Culture		થ ≻	'		swimming pool in	ļ .		Appoint service					<del></del>	Proof of Payment
			1	<u>ii.</u>	'	1	Klerksdorp at a cost of		2	provider						
		Ţ		De	'		R2,000,000 by June 2012	l ,	3	Civil works						
				vice		1	2012	Į į	<u> </u>							
			1	Ser	,	1		J	4	Swimming pool replaced						
Capital	SPO3	Deputy	J Olivier		To upgrade Council	Council's sport stadiums	Upgrading of Council's	Existing	1	R 750,000		- 1				Program.
70,12	J	Director Sport,	1	<u>e</u>	sport facilities to	upgraded	sport stadiums as per	stadiums		1	<u> </u>					Quotations & Invoices.
		Arts & Culture	1	nggr	maintain aging	1	program at cost of		2	R 1,500,000					1	Upgraded stadiums.
			1	istr	infrastructure	1	R3,000,000 by June 2012		3	R 2,250,000						Proof of Payment
				art a	·	1	2012	<b> </b>	4	R 3,000,000	<del>                                     </del>	<del></del>	<del></del>		<del></del>	
Capital	SPO4	Deputy	J Olivier	a w do	,	Oppenheimer stadium	Upgrading of	Existing	-				<del></del>			Program.
Japha.	0. 0.	Director Sport,		/ery		upgraded	Oppenheimer stadium as	stadiums	1	Determine needs						Quotations & Invoices
		Arts & Culture	[ ]	Deliv Dev	,	1.0	per program at cost of	ļ ļ	2	SCM Process						Upgraded stadium.
			1	<u>.</u>		(	R2,000,000 by June 2012								-	Proof of Payment
		[ ]	1	Ŋ.	1	(	2012	J	3	Upgrading					<del></del>	
		]		<b>ഗ്</b>	1	1			4	Upgrading completed						
Capital	HEA1	Director	M		To avenues health	Marchia audiamatar /	Dbi o moughlo	New project	-	Completed			<del></del>			- inment purchase
apitai	ПЕАТ	Director.	Motsoenyane	ent	To purchase health equipment to enhance		Purchasing a movable eudiometry / spirometery	New project	1	SCM Process						Equipment purchased Software installed.
		Strydom		≈ mdc	health assessment for	with software purchased	machine with software	r								Proof of payment.
				very	employees	and professional /	for the OHC section	J .	2	Equipment purchased &						Vote number.
			[	Deliv e Dev	J'	enrolled nurses trained	(Neserhof Offices)and 5 professional / enrolled		1	software installed						Certificates issued for trained officials.
		1		A D	. ]	1	nurses trained at a cost		<del></del>		<u> </u>					trained officials.
				arvic ruct			of R158,000 by March		3	5 Professional / Enrolled nurses				1		
				Ser	1	(	2012		1	trained						
			<i>i</i>	Infr		1			4							$\dashv$
apital	SEC1	Deputy	W Ntozini		To install a security	An integrated security	Installing an integrated	Roll Over								Security System & F
Over		Director Public	W NOZIII	& > n +			security monitoring	TOIL OVE	1 1	System purchased	[					of payment
		Safety Mr. A	1	ture	integrated with central	the central control centre	system with the central	<b> </b>		рыныць					<del></del>	
		Marais	1	Delivery structure lopment		installed	control centre at the Traffic Offices at a cost	- 1	2							
				rvice I Infrasi Devel	protect council's assets		of R500,000 by	1	3	Ī-						
ı	ł		1	Š = Q	10000		September 2011		<del></del>	<del>  </del>	<b>—</b>					
1	I						1 .		4			ı	1	1		1

/ Capital	FIR1	Deputy	T Deysel	T	To purchase a fire	Medium pumper fire	Purchasing 1 medium	T	New project		SCM Denoces				Т	<u> </u>	T	Terms of Reference
Japitai	] " "	Director Public Safety Mr. A	. 50,001	ery &	engine to ensure improved fire service	engine with equipment purchased	pumper fire engine with equipment for		project	1	SCM Process  Appoint service	-		<del> </del>	<del> </del>			document. Request
		Marais		Deliv	to the community	purchased	Hartbeesfontein at a cos	t		2	provider							register. Recommen
				rvice Infras Devel			of R1,900,000 by June 2012			3	Chassis built							& Appointment letter. Fire Engine. Proof of
				Se = 1						4	Fire engine purchased							payment
Capital	LIC1	Deputy	N Muntu		To refurbish the	Orkney learners license	Refurbishing the Orkney		Existing centre	1	Quotations							Refurbished Testing
		Director Public Safety Mr. A		-=	to improve aging	hall and vehicle turning radius refurbished	learners license hall and vehicle turning radius at		& turning radius		obtained Roof & Ceiling	1		<del>                                     </del>				centre & turning radio
		Marais		ш	infrastructure and better service delivery		a cost of R200,000 by March 2012				repaired	-					-	-
				Develop	belief Service delivery		Watch 2012			3	Hall & Turning radius completed							
				ture						4	-							0 15 11 0
Capital	LIC2	Deputy Director Public	N Muntu	struc		Live scan office and waiting room refurbished	Refurbishing the live scan office and waiting		Existing offices	1	Quotations obtained		:					Specifications & Quotations.
		Safety Mr. A Marais		Infra			room in the Orkney drivers section at a cost			2	Project completed							Proof of Payment
		14101010		8 >			of R60,000 by December	r		3	-	1						
				liver			2011			4	-							
Capital	LIC3	Deputy Director Public	N Muntu	, g		Refurbishing the reception area in the	Refurbishing the reception area in the		Existing offices	1	Quotations obtained						1	Specifications & Quotations.
		Safety Mr. A		envic		Orkney licensing section	Orkney licensing section			2	Project completed							Proof of Payment
		Marais		03		March 2012	at a cost of R100,000 by March 2012			3	Tojou sompletes			-				-
										4	-							
Capital	LIC4	Deputy Director Public	N Muntu	\$ ≥ ±	To replace the eye test apparatus to	Eye testing apparatus replaced	Replacing 1 broken eye testing apparatus at the		Defective apparatus	1	Eye testing apparatus							Specifications & Quotations.
		Safety Mr. A		elive	improve aging		Stilfontein licensing		, ,		replaced			<u> </u>				New eye testing
		Marais		ce De rastru	infrastructure and better service delivery		offices at a cost of R32,000 by September			2	-			-				apparatus. Proof of Payment
				lnfi De			2011		-	3	-			-				-
Capital	LIC5	Deputy	N Muntu		To purchase and	Number of play detectors	Purchasing and installing		New project		SCM Process			-				Specifications &
		Director Public Safety Mr. A		5 5 5 ≠ %	install play detectors to comply with	purchased and installed	4 play detectors for the vehicle testing stations (2				Play detectors							Quotations. Play detectors.
		Marais		elive uctu	legislation		in Orkney & 2 in	1		2	purchased & installed	:						Proof of Payment
				ce D rastr			Klerksdorp) at a cost of R400,000 by December			3	Instance	1 1		1				1
				Servi Inf De		1	2011		}									-
24-1	1100	Denut	NI Marie	,	To purchase and	Land outs mass	Durchasing and installing		Now project	4	-							Specifications &
Capital -Over	LIC6	Director Public	N Muntu	nt as	To purchase and install load axle mass	Load axle mass purchased and installed	Purchasing and installing 1 load axle mass for the		New project	1	Quotations obtained							Quotations.
		Safety Mr. A Marais	•	elive	to comply with legislation		Klerksdorp vehicle testing stations at a cost			2	Load axle mass purchased &							Load axle mass. Proof of Payment
		Widiaio		se Do rastr velog	logididio.		of R200,000 by				installed							-
				Infi			December 2011			3	-			-	-			4
Capital	LIC7	Deputy	N Muntu	ಶ	To pave the turning	Turning radius and	Paving of 160 m² turning		New project	4	SCM Process			<u> </u>	-			Turning Radius.
Over	Lior	Director Public	14 Wand	ery 8	To pave the turning radius to comply with	access road paved	radius and 100 m <sup>2</sup>		ivew project	1	Turning radius				-	1		Proof of payment
		Safety Mr. A Marais		arvice Delivery & Infrastructure Development	legislation		access road at the Hartbeesfontein vehicle			2	paved			***************************************				
				rice [			testing station at a cost			3	-							
				Serv			of R400,000 by December 2011		İ	4	-							1
Capital	LIC8		N Muntu	- త	To install a CCTV	Number of CCTV	Installing of 3 CCTV		New project	1	Quotations				<u> </u>			4 CCTV systems.
		Director Public Safety Mr. A		Delivery structure dopment	system to enhance safety and security		systems at the Orkney, Stilfontein and		}		obtained CCTV System				<del> </del>			Proof of Payment
		Marais		Struc			Hartbeesfontein licensing offices at a cost of		[	2	installed							1
				arvice Infras Devel			R150,000 by December			3	-						- Address of the second of the	
				ss _			2011			4	-							
ATIONAL		Francisco Carron	1 2 mm	5	Turn season season season	Land through the Land Aviance and and	Sec. of The State Control	andred, database short	of the contract of the contract of the		Sürlüspyratis entejte bikereister	green interpresent	industry, the greature in	20 % 24 1 A 2 M 25 A 2 P 25 C 4	elas, es a associa	Control were as the second	· A Control of the Control of the Control	The company and the company of the c
t ID. Vote Nr	Item Nr. (Section)	Supervisor	Responsible Person	Key Performance Area (KPA)	Objectives	Key Performance Indicators (KPI)	Annual Target	Revised Target	Base Line	Quarter	Quarterly Projected Target	Rating Keys	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evide
onal	PAR6	Deputy	H Bindemann	_	To manage the airport	Annual airport license	Renewing the annual PC		Approved	1								Approved License
		Director Community		cture	effectively to comply with legislation		Pelser Airport license to obtain authority to		License _	2	-							
		Services Mrs. J Masilo		sstruc			operate an airport by June 2012		}	3	_				1			1
		THE STATE OF THE SHOT		& Infra					<u> </u>		Linongs server				<del>                                     </del>			1
	DARZ.	Denut	Li Dind	very &		Number of i	Conduction 4 in		4 Inancetie	4	License approved							Pagistor
onal	PAR7	Deputy Director	H Bindemann	Delive		Number of inspections conducted at airport	Conducting 4 inspections at PC Pelser Airport to		4 Inspections	1	1			ļ	<u> </u>			Register
	1	Community		Q 0			ensure aviation safety by June 2012			2	1							
				J .0														
		Services Mrs. J Masilo		Servio			Julie 2012		Ĺ	3	1							

84

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nal	CLEA	Deputy	D van 7vl		To provide basic	% of households with	100% of households with	1	100%		Loon	T		T		1		Register
nal	CLE4	Deputy Director	D van Zyl		municipal services to	access to basic level of	access to basic level of		100 /6	1	100%							
		Community Services		nent	ensure the access thereof (National	refuse removal	refuse removal by June 2012			2	100%	] [						_
		Mrs. J Masilo		ngol	Indicator)					3	100%	]						
				Deve						4	100%	] [						
al l	CLE5	Deputy	D van Zyl	ure l	The second secon	Number of households	107,800 Households with		106,600	1	106,900							Register
		Director Community		truct		with access to basic level of refuse removal	access to basic level of refuse removal by June			2	107,200	1 1						
		Services		ıfras			2012			3	107,500	1		1				
		Mrs. J Masilo		80 <u>rr</u>						- A	107,800	<u> </u>		+				-
ıal	CLE6	Deputy	D van Zyl	ivery		Number of household	Zero household backlogs		0		101,000				<del> </del>			Register
LAT	JELO	Director	- Tun 2y	Del		backlogs with the access	with the access to basic			1	U			1				-
		Community Services		rvice		to basic level of refuse removal	level of refuse removal by June 2012			2	0			ļ				
		Mrs. J Masilo		တ္တ			-			3	0	] [						_
										4	0							
	CLE7	Deputy Director	D van Zyi	త	To appoint	Number of officials in the environmental	Appointing 11 officials in the environmental		New project	1	Advertizing & Short listing							Advertisements.  Appointment letters.
		Director Community			environmental management officials	management section	management section by				Officials							
		Services Mrs. J Masilo		Delivery structure lopment	to comply with legislation and to	appointed	December 2011			2	appointed	<u> </u>						_
		IVILA. J IVIBSIO		rvice D Infrasti Develc	enhance sustainable					3	-							
				Serv	environmental development					4		1 1		1				
	1.50		1.5."			Niverban - 5	December 9 and		0	4								Notices.
· [	LIB4	Deputy Director Sport,	L Botha		To present awareness programmes to	Number of awareness programmes presented	Presenting 8 awareness programmes at schools		8 Programmes	1	2							Attendance Register.
		Arts & Culture		art	promote library	at all KOSH libraries	in the KOSH area by June 2012			2	2						ŀ	Progress report.
				жис	awareness amongst adults, learners and		Juli 6 20 12			3	2	1						
				evek	youth					4	2							
	LIB5		L Botha	ē Ō		Number of awareness	Presenting 50 awareness		8 Events	1	12			-				Notices. Attendance Registe
		Director Sport, Arts & Culture		uctu		programmes presented at schools in the KOSH	programmes at all KOSH libraries by June 2011			2	13							Progress report.
		, and a sundis		rastr		area				3	13			<del>- </del>				
				& Inf						4	12							
	LIB6	Deputy	L Botha	rery		Number of library interest	Presenting 8 library		8 Events	<del></del>	-	<del></del>						Notices.
		Director Sport,		Deliv		events presented	interest events in the			1	2	[						Attendance Register Progress report.
		Arts & Culture		/ice			KOSH area by June 2012			2	2	[						i togross roport
				Sen						3	2							_
										4	2			1				$\dashv$
	MUS4	Deputy	H van Heerden		To implement heritage	An inventory of heritage	Compiling an inventory		Phase 2	-	-							Notices.
	1004	Director Sport,		neut	management to		of heritage resources in		Completed	1	SCM Process							Attendance Registe
		Arts & Culture		ery & /elopm	adhere to standards stipulated by SAHRA		Jouberton at a cost of R 167,000 by June 2012		(Stilfontein & Khuma)		Public							Inventory.
				elive	(South African				•	2	Participation							Proof of payment
				Se De Ture L	Heritage Resources Agency) as required					3	Research &		1					
				ervic	by the Heritage Resources Act (Act 25					3	progress report							_
				S	of 1999)					4	Inventory							
				<u>-</u>		At well as a few sections	Oin 44		97 Pecs!		compiled					-		Consultation proof f
	MUS5	Deputy Director Sport,	H van Heerden		To provide an educational services	Number of consultation sessions convened	Convening 44 consultation sessions	ľ	87 Sessions	1	20							
		Arts & Culture			to ensure community		with formal and informal educators to create			2	0	[						
					participation, empower unemployed		heritage awareness and							-	1			-
				ž	youth, women and disabled persons and		disseminate educational content by June 2012			3	20	[						
				pme	to capacitate learners		Committee and a contract of the			4	4	[						
	MUS6	Deputy	H van Heerden	3velc		Number of lifelong skills	Presenting 30 lifelong		34					1				Attendance register.
	INICOU	Director Sport,	,, van neerden	ē De		development programs	skills development		Programmes	1	12							Photographic evider
		Arts & Culture		uctur		presented	programs to unemployed women, youth and			2	8							
				rastri			physical disadvantage					-		-				-
				ž Infr			persons to empower them to develop			3	8							$\Box$
				& ∑-			entrepreneurial skills by			4	2							
	M107	Donut	H van Heerden	elive		Number of educational	June 2012 Presenting 60		61	<u> </u>					<del> </del>	-		Museum / site proof
	MUS7	Director Sport,	r van neerden	90		programs presented	educational programs to		Programmes	1	20							
		Arts & Culture		Servi			learners and adults to expand their knowledge			2	10							
				v,			of SA history and cultural											_
							heritage in general and that of KOSH in			3	20							
							particular by June 2012			4	40			<del>                                     </del>				1
	1	1	ı l		1	I	1	ŀ		. 4	10	. 1		1	1	1	i	1

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- 1		MUS8	Deputy	H van Heerden		To manage heritage	Number of heritage	Convening 8 heritage	8 Projects		T						Photographic evide
	-	1	Director Sport, Arts & Culture		eny & ent		awareness projects convened	awareness projects to disseminate knowledge	'		4	<b>1</b> ⊢					4
		1	Alts a Cunuic		Jelive ructu opme	awareness	Convened	regarding heritage	'	2	1						
		(			ice L frast evelc	,		conservation and promote cultural heritage	'	3	2						
	J	1			Servi	,		and national unity by		4	1			 <del>                                     </del>			1
		SPO5	Deputy	J Olivier		To ensure sound sport	rt Number of sport council	June 2012  I Conducting 6 sport	6 Meetings	1	1	<del></del>		 <u> </u>			Notices & Agendas
	ľ		Director Sport,		80	administration	meetings held	council meetings to	o moonings	1	1			 			Attendance registe
	1	1	Arts & Culture		iven, sture ment	,		ensure the smooth running of sport clubs by	ļ	2	2						
	1	1			e Del sstruc elopr	/		June 2012	'	<del></del>	+						-
	J	(			rvice Infra Devi	1			_   '	3	1	ı				- Activities	
	J	(			S	/			'	4	2						
十		SPO6	Deputy	J Olivier	-	To regulate the usage		Renewing 38 lease	38 Existing	1	1			 <del>                                     </del>			Renewal letters.
	J	1	Director Sport, Arts & Culture		ery & ure ant	of Council facilities by sport clubs	contracts renewed	contracts with various sport clubs using Council	contracts	<u> </u>	ļ <sup>-</sup>	ı					Notices. Lease contract.
	J	(	Alta a Galace	-	uctr.	Sport Globo	/	facilities by June 2012		2	- '		1				
	1	(		1	ce De rastr velor	/				3	-			 _			1
		í			infi Infi	'			,	<u> </u>	38 Contracts						-
	J	i			<i>v</i>					4	renewed						
T		HEA2	Director Mr. AG	Act Assistant Director Health	ery ire	To promote health status	Conducting 8 health awareness campaigns	Conducting 8 health awareness campaigns	8 Campaigns	1	2						Register of proje
		í		Mrs. M	Delivery structure opment		for Council employees at	at for Council employees at	[	2	2						1
	J	í		Motsoenyane	e 8 9		a cost of R100,000 by June 2012	a cost of R100,000 by June 2012	,	3	12		<del></del>	 l			-
		í			Servica & Infra Deve	'	JUIG 2012	Julio 2012	The state of the s	4	12						1
+	$\longrightarrow$	HEA3	Director	M		To draft a museum	Museum policy drafted		New project		Consultation	<u> </u>	+		+		Register of proje
			Mr. AG	Motsoenyane	cture	policy to obtain a mandate from Council		policy to ensure sound ethical museum		1	1	1					
	}	í	Strydom		stru	to ensure sound		practises as guided by			Policy drafted			 <u> </u>			4
	)	(			Infra	ethical museum practices		principles of the international council of		2		1					
		i	1		ry & i	practices		museums and the SA		<del></del>	Task Team &						4
	1	i	'		eliver Devel	,		Museum Association Code of Ethics by June		3	workshops	i					
		í	'		e De	1		2012	1		A	<u> </u>		 			4
		í	'		ervic	/				4	Approved policy						
1			Production of the state of the	17 D-1-01		T Shore to Eign	himban as sina	Conduction 200 coneral	lenó	<del></del>							Register
	ין		Deputy Director Public	T Deysel	& ₹ e #		Number of fire inspections conducted	Conducting 800 general fire inspections in the	600 Inspections	11	200			 			Register
	]	i	Safety Mr. A		elive uctui pme	Regulations and comply with fire codes		KOSH area by June 2012		2	200						]
	J	i	Marais		ce De rastru velop	(SANS) and		2012	<b> </b>	3	200						-
		í	'		Infi	regulations				4	200	,		 			1
+	<del></del>	FIR3	Deputy	T Deysel	o ≠	To promote fire safety	Number of ward sessions	S Conducting 12 fire	12 Sessions	<u> </u>	3		-	 	+		Notices / Attend
	ľ	i	Director Public	Deyson	ice ry & rcture oment	To promote me cale.,	conducted	prevention information		<u> </u>	3	. —		 -			Register
	- 1	, V	Safety Mr. A Marais		Service Delivery & Infrastructu Developme	1		sessions in identified wards by June 2012		3	3	.			+		1
			TAIRM OF THE		infr Dev					4	3						1
	809 L	LIC9	Deputy Director Public	N Muntu	ಳ >-		R value income collected from driver's licenses	d Collecting R6,000,000 income from driver's	R4,199,210 income		R 1,500,000						NATIS Baland
	2022		Safety Mr. A		abilit	ensure sound financial	IIOIII UIIVEI 3 IIOOIIOO3	licenses by June 2012	received during -	_	R 3,000,000	. —	$\longrightarrow$	 			4
	0052	i	Marais		al Via nent	matters			2010/11		R 4,500,000 R 6,000,000				+		-
H	20 L	LIC10	Deputy	N Muntu	ancia	1	R value income collected	d Collecting R55,499,573	R51,100,200	1	R 13,874,893		<del></del>	 	+		NATIS Balanc
	\$		Director Public		Fina		from vehicle registration	income from vehicle	income received during	2	R 27,749,787	<u> </u>	<del></del>	 	+		
	4-18	, /	Safety Mr. A Marais		cipal	/	апо исепѕину / генеман	registration and licensing / renewals by June 2012	2010/11		R 41,624,680			 			1
	3005	i	,		Muni Muni	'			· · · · · · · · · · · · · · · · · · ·	4	R 55,499,573						1
$\vdash$	+	TRA1	Deputy	W Ntozini			Number of (K78) multi	Conducting 12 (K78)	12 Multi Road	1	3			 -			Feedback Regis
	J		Director Public		Tes	safety	road blocks	multi road blocks with all law enforcement	Blocks	2	6						Tickets issued. Reports
	J	, /	Safety Mr. A Marais		itions and ion			agencies in the KOSH by		3	2						Kehora
		·7	,		Institu oment ormati	1		June 2012		4	1						
Г	-	TRA2	Deputy	W Ntozini	ial In Iopm Isfor		Number of school	Conducting 10 traffic and road safety campaigns at	20 Campaigns	1	0						Feedback Regis
	J		Director Public Safety Mr. A	1	Municipal Develop Transfo	, j	campaigns conducted	KOSH schools at a cost	J	2	5						Frooi or payme.
	J	í	Marais		M L	1		of R209,600 by June 2012		3	5						
			!							4	0						<u> </u>
	8	TRA3	Deputy	W Ntozini	=======================================		R value income collected	d Collecting R10,972,700	R8,974,180	1	R 2,743,175						Income Votes
	20052251501/8	, 7	Director Public Safety Mr. A		Municipal Financial Viability & Managemen		from outstanding traffic fines	on outstanding traffic fines by June 2012	received during - 2010/11		R 5,486,350						1
	- i 1		Marais	4	mic Billi age	,			F	<u> </u>	R 8,229,525						
	1225	'	Iviarais	1	크늘프즐		1		1 2								

## DIRECTORATE CORPORATE GOVERNANCE

PROJECT		TE GOVER	NANCE - MRS	. MI MATTHE	WS														
roject ID.	Vote No.	Item Nr. (Section)	Supervisor	Responsible Person	Key Performance Area (KPA)	Objectives	Key Performance Indicators (KPI)	Annual Target	Revised Target	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
- Council		ADM1	Deputy Director	JE van Rensburg		To upgrade Council's facilities to upkeep	Alabama Community Hall renovated	Renovating of the Alabama Community Hall		Existing hall	1	Specifications drafted		2 2 3 3 4 4 5 5 5 5 2 3 3 5 5 5 5 5 5 5 5 5 5 5 5 5				<u> </u>	Renovated community hall.
nded			Corporate Services - DC		nre	Council's aging	i iaii reriovateu	at a cost of R1,300,000 by June 2012	1		2	Appointment of contractor				1,			Proof of payment.
			Ciya		struct	Immashucture		Julie 2012			3	Finalization of	1						
					Infra							renovations Alabama hall							
- Council		ADM2	Deputy	JE van	ery & elopr		Klerksdorp Auditorium	Upgrading of the		Existing	-	renovated Specifications	<u> </u>	<del> </del>					Upgraded
nded			Director Corporate	Rensburg	Delivery Develo		upgraded	Klerksdorp Auditorium at a cost of R3,200,000 by		Auditorium		drafted Appointment of							auditorium.  Proof of payment.
			Services - DC Ciya		vice			June 2012			2	contractor Finalization of	-						- Payment.
			Ciya		Ser						3	upgrading	_						
											4	Auditorium upgraded							
PITAL PRO	JECTS			· AND TO A TOTAL CO	Key													VANA ARABINANA	
roject ID.	Vote No.	Item Nr. (Section)	Supervisor	Responsible Person	Performance Area (KPA)	Objectives	Key Performance Indicators (KPI)	Annual Target	Revised Target	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
w Capital		ADM4	Deputy Director	JE van Rensburg		To fence the Tshepo Thamba crèche to	Tshepo Thamba crèche fenced with	73m Palisade fencing of Tshepo Thamba crèche at		Worn-out fence	1	SCM Process			Wasses and Co.				Fenced crèche.  Proof of payment.
			Corporate Services - DC			enhance safety of the premises	palisades	a cost of R250,000 by June 2012			2	Appointment of contractor							
			Ciya								3	Construction 73m Fenced	-				A	-	4
w Capital		ADM5	Deputy	JE van	men	To purchase chairs to	Number of movable	Purchasing of 100		Existing chairs	4	SCM Process							210 Chairs.
w Capitai		ADIVIS	Director	Rensburg	velop	enhance service	and fixed chairs	movable chairs for KOSH halls and 110 fixed chairs		Exioting ondire	2	Appointment of							Proof of payment.
			Corporate Services - DC Ciya		acture De	delivery		for Jouberton hall at a cost of R330,000 by March 2012			3	service provider 210 Chairs purchased			''-				_
					rastn						4								
w Capital		ADM6	Deputy Director	JE van Rensburg	& Infi	To purchase tables to enhance service	purchased	Purchasing of 150 tables for the KOSH halls at a		Existing tables	1	SCM Process Appointment of	-						150 Tables. Proof of payment.
			Corporate Services - DC		ivery	delivery		cost of R150,000 by March 2012			2	service provider		-					_
			Ciya		e Del						3	150 Tables purchased							_
					ervice						4								
w Capital		HR1	Deputy Director	W Smith	Ø	To install a clock card system to ensure	(equipment) installed	Installing a Clock Card System (equipment)for the		Roll Over	1	Clock Card System installed							Installed clock card system.
			Human Resources -			effective personnel control	for the whole municipality	whole municipality at a cost of R1,500,000 by			2	-	ļ						Proof of payment.
			TG Nteo					September 2011			3	-							-
ERATIONA	L											wasti and to a settle on a set			All and the Viniters in the Co.				and Assertations from the forms of the control of t
oject ID.	Vote No.	ltem Nr. (Section)	Supervisor	Responsible Person	Key Performance Area (KPA)	Objectives	Key Performance Indicators (KPI)	Annual Target	Revised Target	Dase Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	- Comments	Portfolio of Evidence
mpli-	2432444 P 11 12	ADM7	Deputy	JE van		To hold section 79 &	Number of sec.79	Conducting 121 - 11		121	1	33	82 mg - 1700 45 Av	A to a series of the series of				and grade any spreading of the second of the	Attendance register,
ce			Corporate	Rensburg		80 committees meetings held to	committees meetings (Port folio Meetings)	sec.79 committees meetings (Port folio			2	22						-	notices, agendas.  Council resolution
			Services - DC Ciya			ensure better council performance	conducted	Meetings) by June 2012				33 33							-
mpli-		ADM8	Deputy	JE van			Number of sec 80	Conducting 70 sec 80		70	1	18						-	Attendance register,
ce			Director Corporate	Rensburg			(Ad Hoc Meetings)	committees meetings (Ad Hoc Meetings) by June			2	17							notices, agendas.  Council resolution
			Services - DC Ciya				conducted	2012			3 4	18							
erational		LEG1		DCG10		To establish an	Engagement of	Establishing an		New project	1	Draft & workshop							Attendance register,
					Б	Engagement of Attorneys policy to		Engagement of Attorneys policy for Council by			2	Policy approved							notices, agendas. Council resolution
					cipati	regulate the allocation of cases and opinion		December 2011			3	-							
İ					arti	to attorneys					4	-							



perational	LEG2	DCG11	DCG11	Public	management	ct Contract management report drafted	management report to	New project	1	Report of nr & status of current						Progress reports. Attendance register,
				e and F	procedure for Council to enhance monitoring	g	centralize all Council agreements for	,	2	Develop a						notices, agendas.  Council resolution
				mance			management and monitoring by June 2012	,	3	Proposed system  Workshop &						-
				Gover	,	1		J	4	Consultations Implementation						-
	LAN1	DCG12	DCG12	g	To revise the land	Land Alienation policy		Approved policy	1	Consultation &			-	-		Progress reports.
				9	alienation policy to comply with legislation	n	Alienation policy to expedite the disposal and	J		Drafting Task Team &						Attendance register, notices, agendas.
				í	John John John John John John John John		transfer of Council land by March 2012	,	2	workshops						Council resolution
				1	,	1	March 2012	J		Approved policy						
	I AND	D0043	20012	í		Council land	D-Si Large of	Assessed policy	4	Consultation 2						- Toporto
	LAN2	DCG13	DCG13	Ĺ			Council land policy to	Approved policy	1 1	Consultation & Drafting					7	Progress reports. Attendance register,
.				Ĺ			regulate market related rental value by March	ļ	2	Task Team & workshops						notices, agendas. Council resolution
ı				ſ	7		2012	Ţ	3	Approved policy	-		+	+	4	Council resolution,
ı				1	,	,		}	4	-					+	-,
KP -	SKIL1	Deputy	SB Masibi	1		e Rand value of Training	R973,701 spend on	National Key	<u> </u>	R 243,425				+		Vote Number
idicator		Director Human		fion			Training Expenditure for 2011/12 by June 2012	Performance Indicator	2	R 486,851					1	1
		Resources -		i ii	implementing its	,	2011/12/03/02/02/02	The same of the sa		R 730,276						1
		TG Nteo		nsfo	workplace skill plan (National Indicator)	1		г	4	R 973,701						1
KP -	SKIL2	Deputy	SB Masibi	Ta	, ,		R2,009,058 spend on	National Key		R 502,265				†		Vote Number
dicator		Director Human		and	,		Training Levy for 2011/12 by June 2012	Performance Indicator		R 1,004,529					,	
ı		Resources -	1	rent	,	1	by dulie 2012	III MINARO.		R 1,506,794			<u></u>			
KP -	SKIL3	TG Nteo	SB Masibi	орп	,	OSTA Evpanditure for	Inc and and enend on	Mational Key		R 2,009,058						tree Blumbap
KP - idicator	SVIES	Deputy Director	SB Masibi	eve			SETA Expenditure for	National Key Performance	<u> </u>	R 500,000						Vote Number
		Human		ial D	,		2011/12 by June 2012	Indicator	2	R 1,000,000						
		Resources - TG Nteo		ution	,	1		ļ		R 1,500,000					'	
	DIGIT A			Istit	,			N. Paral Van		R 2,000,000						
KP - idicator	SKIL4	Deputy Director	SB Masibi	sal Ir		SETA Income/Rec for 2011/12	R2,000,000 collected for SETA Income/Rec for	National Key Performance	1	R 500,000						Vote Number
Ulcaro,		Human		Municipa	,		2011/12 by June 2012	Indicator		R 1,000,000					,	
1		Resources - TG Nteo		Mu	,	1			3	R 1,500,000					,	
					,	<u> </u>			4	R 2,000,000					,	
pera-tonal	SKIL5	Deputy Director	SB Masibi	ı			Submitting 2012/13 WSP / ATR to LGSETA by June	WSP submitted		-					,	WSP Plan
1		Human		4	to comply with		2012	J	2	-					,	
1		Resources - TG Nteo		,	legislation	1	1		3	-						
			ĺ	· 5	,	·			7	WSP submitted				T	ı	
ompli-	SKIL6		SB Masibi	natic		Annual Employment	Submitting the 2010/11	EEP submitted	1 1	EEP submitted						Proof of
nce		Director Human		sforr		submitted to the	Employment Equity Report to Department of Labour	J	2	-				,		submittanceEEP Report
<i>I</i>		Resources -	1	rank		Department of Labour		J	3	[-				,	,	Let hope.
<b>I</b>		TG Nteo		and T	'				4	[-				,	<u> </u>	1
ompli-	SKIL7	Deputy	SB Masibi	, sut a	,	Number of employees	Conducting training for 45	None	1	12				-		Notices &
nce		Director Human	1	, spme		trained on Employment   Equity / non-	Employment Equity / non-		2	11		1		1	<del> </del>	Attendance Register
<i>l</i>		Resources -		, svelc	,	discrimination	discrimination by June		$\overline{}$	11				<del>-</del>	1	1
		TG Nteo		al Dev		P	2012			11				-	1	1
ompli-	SKIL8		SB Masibi	tions			Conducting 11 EECF	Meetings	1	3				+	I I	Notices &
nce		Director Human		stitu	,	meetings conducted	meetings by June 2012		2	2				+		Attendance Register
		Resources -		ipal Ins	,	1	1	+	3	3				+		1
		TG Nteo		ıicip.	'	1	1	F	4	3					+	4
pera-tonal	EAP1	DCG22	DCG22	Mun	To develop and	Employee Wellness	Implementing a Employee	Roll Over	<u> </u>	Programme				<u>-</u>	<del> </del>	Programme
pora tona				•	enhance employee	Programme developed	Wellness Programme at a		<u> </u>	implemented				·   '		implemented.
4				ı	wellness		cost of R300,000 by September 2011		2						,	Proof of payment
<b>4</b>				ı	1	1	September 2011		3					<u> </u>	'	
<b>4</b>			-1 i		,	1 '	1		4		ı			T .	,	1

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Dera-tonal LR1 Deputy Director Resources - TG Niteo  OHS1 Deputy Director Pluman Resources - TG Niteo  OHS2 Deputy Director Pluman Resources - TG Niteo  Deputy Director Pluman Resources - TG Niteo  OHS2 Deputy Director Pluman Resources - TG Niteo  Deputy Director Pluman Resources - TG Niteo  OHS2 Deputy Director Pluman Resources - TG Niteo  OFFI Director Corporate Governance - MI Matthews  Dera-tonal COM2 Director Corporate Governance - MI Matthews  Dera-tonal COM3 Director Corporate Governance - MI Matthews  Dera-tonal COM4 Director Corporate Governance - MI Matthews  Dera-tonal COM5 Director Corporate Governance - MI Matthews  Dera-tonal COM6 Director Corporate Governance - MI Matthews  Dera-tonal COM6 Director Corporate Governance - MI Matthews  Dera-tonal COM6 Director Corporate Governance - MI Matthews  Dera-tonal COM6 Director Corporate Governance - MI Matthews  Dera-tonal COM6 Director Corporate Governance - MI Matthews  Dera-tonal COM6 Director Corporate Governance - MI Matthews  Dera-tonal COM6 Director Corporate Governance - MI Matthews  Dera-tonal COM6 Director Corporate Governance - MI Matthews  Dera-tonal COM7 Director N Phele Corporate Governance - MI Matthews  Dera-tonal COM7 Director N Phele Corporate Governance - MI Matthews  Dera-tonal COM7 Director N Phele Corporate Governance - MI Matthews  Dera-tonal COM7 Director N Phele Corporate Governance - MI Matthews  Dera-tonal COM7 Director N Phele Corporate Corporate Corporate Corporate Covernance - MI Matthews  Dera-tonal COM7 Director N Phele COM7 Director N Phele COM7 Director N Phele COM7 Director N Phele COM7 Director N Phele N	Employment (Job I Descriptions)	Smith # To develop Cor of Employment ensure better	Developing Contracts of Employment (Job Descriptions) at a cost of	Roll Over	1 1	Contracts of Employment developed				Job descriptions . Proof of payment
Bera-tonal  LR1  Deputy Director Human Resources - TG Nteo  Deputy Director Human Resources - TG Nteo  Director Human Resources - TG Nteo  Director Human Resources - TG Nteo  Director Human Resources - TG Nteo  TG Nteo  Director Human Resources - TG Nteo  Resources - TG Nteo  To conduct OHS Inspections to ensure legal compliance ide descording to the Act Communication Policy to create internal and external awareness on corporate Governance - MI Matthews  To revise the Communication  Mi Matthews  To revise the Communication  To revise the Communication  To revise the Communication  To revise communication  To revise the Communication  To revise the Communication  To revise the Communication  To revise communicati	developed	1 / 1.	R250,000 by September	F	2					
LR1   Deputy Director Human   Resources - TG Nteo   P Mojaki Director Human   Resources - TG Nteo   P Mojaki Director Human   Resources - TG Nteo   P Mojaki Director Human   Resources - TG Nteo   P Mojaki Director Human   Resources - TG Nteo   P Mojaki Director Human   Resources - TG Nteo   P Mojaki Director Human   Resources - TG Nteo   P Mojaki Director Human   Resources - TG Nteo   P Mojaki Director   To revise the Corrected according to the Act   To revise the Corrected according to the Act   To revise the Communication Policy of the Act   To rev			2011		3					Annual Control of the
Human Resources - TG Nteo  OHS1 Deputy Director Human Resources - TG Nteo  OHS2 Deputy Director Human Resources - TG Nteo  OHS2 Deputy Director Human Resources - TG Nteo  TG Nteo  TG Nteo  OHS2 Deputy Director Human Resources - TG Nteo  TG Nteo  TG Nteo  TG Nteo  To crouduct OHS Inspections to ensure legal compliance of co					4		1			
Human Resources - TG Niteo  OHS1 Deputy Director Human Resources - TG Niteo  OHS2 Deputy Director Human Resources - TG Niteo  TG Niteo  TG Niteo  To Conduct OHS inspections to ensure legal compliance of control of the control of th		Jomons # To hold LLF m	Convening 11 LLF	11 Meetings	1 1	3				Notices &
Human Resources - TG Niteo  OHS1 Deputy Director Fuman Resources - TG Niteo  OHS2 Deputy Director Human Resources - TG Niteo  TG Niteo		to ensure indus	meetings by June 2012	1 +	2	2	1			Attendance Regist
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	community		R by June 2012	F	l	12	4			



### DIRECTORATE FINANCIAL SERVICES

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ect ID.	Vote No.	Item Nr. (Section)	Supervisor	Responsible Person	Key Performance Area (KPA)	Objectives	Key Performance Indicators (KPI)	Annual Target	Revised Target	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Eviden
ital		ICT1	RT Makgale	S Mphuthi	& ⊗ 80 ≠	To purchase and install an additional	Additional pre-paid management server in	Purchasing and installation of an		SIS	1	SCM Process				7,000			Installed system & Expenditure Vote
ldi					Delivery structure lopment	Pre-paid Management	the ICT section	additional pre-paid		serve	2	Server purchased	1					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Expenditure vote
					rvice De Infrastr Develop	Server to increase the current capacity	purchased and installed	management server in the ICT section at a cost		sting s	3	-	1					,	7
					Servi Inf De			of R180,000 by December 2011		EX:	4	-	1						
		ICT2	RT Makgale	S Mphuthi	4	,		Replacing and installing			1	SCM Process							Replacement programme &
tal					& pmen	computers to ensure an effective working	purchased and installed	125 computer through the replacement		Ø	2	Appoint a service provider	1						Expenditure Vote
					ivery evelo,	environment		programme of Council at a cost of R150,000 by		.oces		25 Computers	1						7
					e Def ire D			June 2011		ing pro	3	replaced & programmes							
					Service Delivery & structure Development					Ongoing		installed 25 Computers	-						
					Se	The state of the s				J		replaced & programmes							
		IOTA	DT Maland	0.14-5	=	To also and the state	Information "	Diameter and in 1 11				installed							Approved Plans 8
al	-	ICT3	RT Makgale	S Mphuthi	∞ > n +		architecture platform	Planning and installing an information security			1	Plan & design ISA platform	]						Designs.
					ervice Delivery Infrastructure Development	architecture to protect council data	(phase 1) planned and installed	architecture platform (phase 1) in the ICT		project	2	Acquire and deploy ISA							Council resolution Expenditure Vote
					ce De rastri velop			section for council a cost of R140,000 by		New pr		technology							
		1			Servic Infl De			December 2011		ž	3	-							
	1	ICT4	RT Makgale	S Mphuthi	ංර්	To purchase a server	Server arms and racks	Purchasing 1 server arm			4	COMP							Actual Purchases
al	ľ		Hangale	- mpriddii		arm and rack to	purchased	and rack in the ICT section for Council at a		Ē		SCM Process Server arm &							& Expenditure Vo
}					를 로 G	ensure an effective working environment		cost of R120,000 by		Ŏ N	2	rack purchased							
		ļ			ervice Infras Devel			December 2011		Roll	3	-							$\dashv$
		ICT5	RT Makgale	S Mphuthi	й	To purchase a	Fingerprint door access	Purchasing and installing			4	SCM Process							Replaced
tal					ary & ire	fingerprint door	control systems purchased and installed	2 fingerprint door access control systems for the		ដ		Appoint							Computers & Expenditure Vote
					vice Delivery of restructure development	to ensure proper	parondood and motaned	financial department at a		projec		contractor System							
					vice [ nfrast )evelc	security and access		cost of R200,000 by March 2012		New		purchased & installed							
					Ser	•					4	-							
ERATIO	ONAL	ragin Teledistra		· · · · · · · · · · · · · · · · · · ·	Professional Assessment	· Feylar flyssefter Austral Stermton		Secretaria de la compansión de la compan	Managara Canada		entant a material	E gran entre act	Month Stam Which	in the factor of the factor of		Pro-Jelah Serting		(Salatana) (Salatana)	
ect ID.	Vote No.	item Nr.	Supervisor	Responsible	Key Performance	Objectives	Key Performance	Annual Target	Revised Target	Base Line	Quarter	Quarterly		Quarterly Actual	Expenditure	Reason for	Planned Remedial	Comments	Portfolio of Evidenc
		(Section)		Person	Area (KPA)		Indicators (KPI)					Projected Target		Achievement		Deviation	Action		
1-	F	FIN1	RT Makgale	RT Makgale		To manage audit gueries to obtain	Number of less enquiries received on audit	Receiving less than 50 enquiries on audit			1	-							Exemption Report
						reasonable	exemption report from	exemption report from the Auditor General by		170	2	50							
						resolve	AND AUGINI GENERAL	November 2011		1	3	-							
					ŧ						4	-							
3-	F	FIN2	RT Makgale	RT Makgale	Jemei		Number of received enquiries resolved on	Resolving the 50 received enquiries on			1	-							Exemption Report
					lanag		audit exemption report	audit exemption report from the Auditor General			2	25							
					≥ ⊗ >			by June 2012			3	50							_
					abilit						4	-							
-	F	FIN3	RT Makgale	RT Makgale	ial Vi		Number of less enquiries received on audit	Receiving less than 25 enquiries on audit			1	5							Exemption Report
			-		inanc		exemption report from	exemption report from the Internal Auditors by		Ø	2	12							
					pal F			June 2012		-1	3	20							
					Junici					_	4	25							
	F	FIN4	RT Makgale	RT Makgale	Ē		Number of received enquiries resolved on	Resolving the 25 received enquiries on			1	5							Exemption Report
							audit exemption report	audit exemption report from the Internal Auditors		8	2	12							
						**************************************		by June 2011		**	3	20						,, -	
											4	25							10
1				L			I	L									L	a a	1 (/1

npli- e	FIN5	RT Makgale	RT Makgale	sipal Viability gement	To reduce disclaimers to obtain a clean audit report	number of Disclaimers in Audit Report for the	Report for the Financial		%	1 2	95%				Number of disclaimers financial year
				Municipal Financial Viability & Management		Financial year 10/11 to 100%	year 10/11 from 100% to 80% by June 2012		100%	3	90%				
come 9	BUD1	RT Makgale	D Rossouw		To control expenditure management to ensure financial sustainability	Quarterly operational expenditure as a percentage of planned expenditure	Quarterly operational expenditure as a percentage of planned expenditure (R1,831,544) by June 2012		Outcome 9	2	R440,848 24,07% R889,888 48,59% R1,344,415 73,41%				Printout from Ledger Accord
10	71170									4	R1,831,544 100%				
ator ome 9	BUD2	RT Makgale	D Rossouw	nagement	# # # # # # # # # # # # # # # # # # #	Quarterly capital expenditure as a % of planned capital expenditure	Quarterly capital expenditure as a % of planned capital expenditure	•	million	2	R52,609,000 25,52% R89,867,000 43,59%			****	Printout from Ledger Acco
1 1 10 10 10 10 10 10 10 10 10 10 10 10		;	1	ability & Mar			(R206,159,000) by June 2012		R202,555	3	R113,528,000 54,96% R206,159,000				
ome 9	BUD3	RT Makgale	D Rossouw	Financial Vi		% of operational budget spent on repairs and maintenance	4% of operational budget spent on repairs and maintenance at a cost of		<u>ග</u>	1	100% R16,704,000 25% R33,408,000				Printout from Ledger Acco
		·		Municipal			R66,816,000 by June 2012		Outcomo	3 4	50% R50,112,000 75% R66,816,000 100%				
me 9	BUD4	RT Makgale	D Rossouw		-	MIG expenditure a % of annual allocation	MIG expenditure as 95 % of annual allocation (R100,609,000) by June 2012		itcome 9	1 2	R10,060,900 10% R45,274,050 45% R80,487,200		and the second s	100 100 100 100 100 100 100 100 100 100	Printout from Ledger Acco
									Outc	4	75% R66,816,000 100%				
tor	BUD5	RT Makgale	D Rossouw	agement	Financial Viability expressed (National Key Performance Indicators)	% of Cost coverage ratio for 2009/10	Cost coverage ratio for 2010/11 by August 2011		0.0899	1 2 3	0.09				Cost Covera
or	DEB1	RT Makgale	K Weitsz	ility & Man		% of Debt coverage ratio for 2009/10	Debt coverage ratio for 2010/11 by August 2011				35.50				Debt Covera Print
				ıancial Viab	ļ				37.6	3 4	-				
	DEB2	RT Makgale	K Weitsz	Municipal Fir		Revenue ratio for	Outstanding Service Debtors to Revenue ratio for 2010/11 by August 2011		0.88	1 2 3	0.70				Outstanding Service Print Calculations
me 9	DEB3	RT Makgale	K Weitsz	ent	To increase Payments	% Increase in annual	3% Increase (from			<u>4</u> 1	- 78%				Prints & Calc
		The state of the s		oal Financial & Manageme	Received vs. Monthly Levies (Collection rate of billings)		current 78% to 81%) in annual service debtors collection rate by June 2012		3%	2	79%				on Financial Indicators
				Municipal Fir Viability & Man							80% 81%				
ne 9	DEB4	RT Makgale	K Weitsz	lement ,	management to	outstanding as a % of own revenue	Amount of rand value debtors outstanding as 35% of own revenue by June 2012		Itcome 9		50.00% 45.00% 40.00%				Printout from Ledger Acco
				Manag					Ö	4	35.00%		 		CIA

tcome 9	DEB5	RT Makgale	K Weitsz	رد ادم ه			10 % of debt over 90 days by June 2012	o l	1	45%						Printout from Main Ledger Account
				iabilit	1		days by Julie 2012	eE '	2	30%	1					Leager Access
				<u>a</u>  S	,	1		Sutor	3	20%						
			1	anci	,	7			4	10%	1					
ome 9	DEB6	RT Makgale	K Weitsz	l $\bar{\mathbb{H}}$			90 % of debt collected as		1	60%						Printout from Main
				cipal			a percentage of money owed to the municipality	6 9 -	2	70%	1					Ledger Account
				Munic			by June 2012	rtcor	3	80%	1					$\dashv$
			-	2		,		l g	4	90%	1					$\dashv$
npli-	BUD6	RT Makgale	D Rossouw	+	To approve the	2012/13 Budget planning	Tabling the 2012/13			Time Table	1	-				Time Table
9	8000	KT Wangare	D Nosooan	1	budget in order to	process time table tabled	ed budget planning process	l eu		tabled	1					THIC TONG
				1	comply with legislation	'	time table by 31 August 2011	d Tin	2	- '	1					7
				1	7	f	2011	abled Tabl	3	-						7
				1	,	'		= +	4	-	1					$\dashv$
pli-	BUD7	RT Makgale	D Rossouw	1	,	2012/13 Draft budget	Approving the 2012/13		1	+	<u> </u>					Council
				l nent		approved	draft budget by March 2012	Juan III	<u> </u>	ļ-	4					Resolution
				ager	,	1	2012	ed Dr.	2	-	]					
				Manr	,	1		Approved I Budge		Draft budget approved	1					7
				% % N	P	1		Apr 1	1	approveu	1			-		
	DUDO	DT Makagie	D. Descount	4 gillid	,	Et al 2042/42 hudget	A remains the final		+ 4	<u> </u>	<del></del>					
pli-	BUD8	RT Makgale	D Rossouw	Via		approved	Approving the final 2012/13 budget by 31	dget	[	[- <u></u> ,	1					Council Resolution
				ncia <u>a</u>	,		May 2012	Budget	2	- 1	1					7
				l ii	,	1		р	3	+	1 '					-
			1	pal F	,	1		Approve		1	4					
			j j	Inicir	'	1		A A		Budget approved	1					
ipli-	BUD9	RT Makgale	D Rossouw	M		Budget related policies	Approving the final	-	1	-						Council
				f	,	approved	financial related policies and tariffs by 31 May	anciat riffs	<u>'</u>	<del> </del>	1 '					Resolution
				1	,		2012	& Tari	2	<u> -</u>	۱ '					_
			J	1	,	1		% @	3	[	1					
			J	1	,	1		policie		Financial	1					7
			,	1	'	'		₹ 1		policies & tariffs approved	1 '				 	
npli-	BUD10	RT Makgale	D Rossouw		To approve the	2011/12 adjustment	Approving the 2011/12	teg	1	approvou						Council
e				al Financi ibility & agement	Adjustment Budget to comply with legislation	budget approved	adjustment budget by 28 February 2012	Budge		+	1		<del></del>	<del></del>		Resolution
			1	al Fir bility agen	oompy than o	J	( Gordan ; E	ent vo	2		4 '					_
	1			unicipa Viab Mana	,	1	1		3	Approved Adjustment	1					
				Mun	,	1		Adjustm	4	-	1 ,				1	7
npli-	BUD11	RT Makgale	D Rossouw		To submit the 2010/11	2010/11 financial	Submitting the 2010/11	<del></del>		Statements						Letter to Auditor -
ce					Financial Statements on time to comply with	statements submitted to	financial statements to the Auditor-General by	ts sta	1	submitted	4					General
				unicipal Financi Viability & Management	legislation	the Auditor-General	31 August 2011	mitted	2	f	1					
				cipa Viab Iana	1	1		State	3	<u> -</u>	1					]
				Muni	,	1		"	4	[	1				1	-
tcome 9	BUD12	RT Makgale	D Rossouw	- =	To identify the grants		Grants as a % of	<del></del>	<del>                                     </del>	10.00%	$\overline{}$	+				Prints & Calculatio
,onio 3		TVI manage	1	ncial	received as revenue	revenue received	revenue received by	] ,	1		1					on Financial
			]	E D	to better service delivery	1	June 2012	6 0		16.87%	1					Indicators
			]	Ma Fi	dontory	1	1	69	2	1	1			Ì		
				Municipal Fin. Viability & Mane	,	1	1	Out	3	[-	1		1			1
				Mur	<u> </u>	1	1		$\vdash$	<del>[</del>	1				+	-
	75.74				- "t	To the designation	at the test sevening		4		<del> </del>					- : · · · · Calculati
come 9	REV1	RT Makgale	K Weitsz	al Tent	property rates to	for property rates	% of budgeted revenue for property rates		1	3.45%	1				V	Prints & Calculation
			-   -	ancir	comply with legislation	n collected	collected by June 2012	6		6.90%	1	-	<del></del>			Indicators
	1			Fine	1	[	(Implementation of the Municipal Property Rates	) ame (	2		1					
				ipal ⊗ N			Act, 2004 (Act no. 6 of	l Juter	3	10.35%	1					7
				Municipal Financial Viability & Management	1.	Į.	2004)	ŏ			4					
			ļ	Viat	J	-[	1		4	13.80%	1	1				
										1						14
																lΨi

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o_ cator	REV2	RT Makgale	K Weitsz		Free Basic Services allocations to comply with legislation (National Key	basic services	R99,262,000 spend on free basic services by June 2012		R70 million	1 2 3 4	R 25,100,000 R 50,200,000 R 75,000,000 R 99,363,000			Print of Actual Spending
ator	REV3	RT Makgale	K Weitsz	& Management	indicators)	households with free basic services (indigents)	425,500 Approved households with free basic services (indigents) by June 2012		40,911	1 2 3 4	41,500 41,900 42,200 42,500			Register
eator	REV4	RT Makgale	K Weitsz	ancial Viability		households earning less than R2,280 per month			51%	1 2 3 4	51.0% 51.6% 52.0% 52.4%			Calculations
- ator	REV5	RT Makgale	K Weitsz	Municipal Fin:		free basic alternative energy (indigents)	2,100 Approved rural settlements with free basic alternative energy (indigents) by June 2012		New project	1 2 3 4	1,500 1,700 1,900 2,100			Register
- eator	REV6	RT Makgale	K Weitsz			settlements earning less than R2,280	70% Registered rural settlements earning less than R2,280 per month by June 2012		New project	1 2 3 4	50% 57% 63% 70%			Calculations
ra-	EXP1	RT Makgale	J Lethloo	Municipal Financial Vlability & Management	To promptly paid all creditors to indicate the payment of creditors		All payments (creditors) be done within 30 days of receipt of invoice / statement by June 2012	-	R 7,259,826	1 2 3 4	R 0 R 0 R 0 R 0		100000000000000000000000000000000000000	Printout from Mair Ledger Account
ra- al	INC2	RT Makgale	JM Silent	Aunicipal Financial Viability & Management		1) compiled	Compiling a new valuation roll (part 1) for the KOSH area at a cost of R8,000,000 by June 2012		Existing valuation roll	3 4	SCM Process Appoint a service provider Valuation roll 50% completed Valuation roll			Report Proof of Payment
al	ICT6	RT Makgale	S Mphuthi	ncial Viability gement		Plan revised	Revising the ICT Disaster Recovery Plan at a cost of R880,000 for Council by March 2012		Approved plan	1 2 3	100% completed Consultation & Drafting Task Team & workshops Approved plan			Approved Plan
ra- II	ІСТ7	RT Makgale	S Mphuthi	Municipal Finan & Manago		Plan implemented	Implementing the approved ICT Disaster Recovery Plan by September 2011		Roll Over	1 2 3 4	Plan implemented			Implemented Plan
a- 	ICT8	RT Makgale	S Mphuthi	Municipal Financial Viability & Management		licensed	Auditing and renewing of 625 software licenses at a cost of R482,000 by September 2011	B52 Audited &	652 Audited & Licensed Software	1 2 3 4	Software audited & licensed			Report Proof of Payment
a-	ICT9	RT Makgale	S Mphuthi	Municipal Financial Viability & Management	and on the GIS in	access trained on the current GIS	Provide access and training to 652 users on the current GIS of Council at a cost of R240,000 by June 2012		Existing GIS	1 2 3	Deploy GIS icons on 652 laptops & computers 220 Users trained 440 Users trained 652 Users			GIS Icons Proof of Paymen Notices & registe trainees
ra-	ICT10	RT Makgale	S Mphuthi	unicipal Financial Viability & Management	integrated network	infrastructure implemented	Implementing an ICT integrated network infrastructure at a cost R240,000 by December 2011		New project	1 2	trained SCM Process ICT INI implemented			Network equipm Proof of Paymer
				Munici V Ma					Ž	4	-			(M

### FINAL 2011/12 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

omplianc	SCM1	RT Makgale	B Motileni	ansformation	To implement Internation Co-operation and Controls to ensure compliance with legislation	I Number of meetings of the Specification Committee conducted	Conducting at least 12 meetings of the Specification Committee by June 2012	12 Meetings	1 2 3 4	3 3 3 3		,		Notices & Attendance Register
ompli- ice	SCM2	RT Makgale	B Motileni	lopment and Tra		Number of meetings of the Evaluation Committee conducted	Conducting at least 12 meetings of the Evaluation Committee by June 2012	12 Meetings	1 2 3	3 3 3				Notices & Attendance Register
ompli- ice	SCM3	RT Makgale	B Motileni	nstitutional Devel		Number of meetings of the Adjudication Committee conducted	Conducting at least 12 meetings of the Adjudication Committee by June 2012	12 Meetings	1 2 3 4	3 3 3				Notices & Attendance Register
ompli- ice	SCM4	RT Makgale	B Motileni	Municipal I		Number of SCM workshops for internal & external people conducted	Conducting 8 SCM workshops for internal & external people by June 2012	New project	1 2 3 4	2 2 2 2				Notices & Attendance Register
pera- nal	SCM5	RT Makgale	B Motileni	lunicipal Financial Viability & Management	To revise the Supply Chain Management policy to comply with legislation	Supply Chain Management policy revised	Revising the Supply Chain Management policy by March 2012	Approved policy	2 3	Consultation & Drafting Task Team & workshops Approved policy			A	Progress reports. Attendance register, lotices, agendas. Council resolution

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# DETAILED IDP IMPLEMENTATION PLAN

### CITY OF MATLOSANA MIG PROJECTS 2011/2012

MIG R100, 609, 000.00 - R1, 000, 000.00 (PMU) CASH FLOWS: MIG 2011/2012 Project Progress FINANCIAL INFORMATION **PROJECT** CASH FLOW ITEM **PROJECT** PROJECT DURATION STATUS REGISTRATION CONTRACTOR CONSULTANT PROJECT DESCRIPTION Jan-12 Oct-11 Nov-11 Dec-11 Jul-11 Aug-11 Sep-11 Start Completion Apr-11 May-11° Jun-11 TOTAL Expenditure MIG NUMBER Expen FUNDING Date Date 527 284 602 284 7.500.000 100% 626,250 ≥585,000 ± 675,242 5684.750 712500 - 637500 752,284 16-Apr-12 7,500,000 Tender Adjud 15-Apr-11 7.500.000 Khuma Bulk Water Supply: 10 ml Reservoir PRDC 1.1 212,660 178,000 183,600 189.00 2,000,000 100% 195,680 191,020 196,000 2166,200 244,240 24243,600 01-.hil-11 01-Mar-12 2,000,000 2,000,000 Planning Water Supply to Rural Schools & Clinics 1.2 2,500,000 100% 222,500 229,500 236,25 244.600 第238.775 245,000 2077/50 305,300 304,500 265,825 City of Matiosana 2,500,000 2,500,000 Design 01-Jul-11 01-Mar-12 Refurbishment of a Zink Tank in Tigane 1,3 1,230,769 927,784 1,090,384 12,000,000 100% 917.590 585,000 1,115,522 1,114,545 1,153,500 1,011,450 1,076,824 1,150,384 626,250 12,000,000 12,000,000 Sub Total Water: 22,500,000 100% 1,755,000 2,025,725 22,054,250 2 137,500 1912,500 31,581,851 1,806,851 22,500,000 ender Adjud 15-Apr-11 16-Apr-12 22,500,000 Increase Capacity - Hartbeesfontein WWTP: Phase 1 Moedi Consulting MIG/NW0938/S/09/11 2.1 100% 2 352 000 266,952 371,616 305,760 3308,818 364,560 364,560 369,734 2,352,000 Construction 15-Jan-11 30-Jul-11 2.2 MIG/NW0845/S/06/09 (AFA) Upgrading of Orkney WWTP: Phase 5: Additional Work (AFA) Moedi Consulting JJG & CMS 2,352,000 24.852.000 100% 2,502,060 2,277,060 1,951,586 1,806,851 2,256,851 1,581,851 2,031,851 1,477,019 2,145,702 2,126,616 2,331,485 2,363,068 Sub Total Sewerage: 24,852,000 24,852,000 8 500 000 100% 831,640 811,835 833,000 706,350 38,020 1,035,30 01-Jul-11 01-Mar-12 8,500,000 8,500,000 Planning MIG/NW1156/R,ST/11/13 Paving of Taxi Routes & Stormwater: Jouberton: Phase 5 3.1 6,000,000 100% 638,502 558,864 626,874 32,581,160 586,860 573,360 576,000 5513,720 672,780 671,880 Planning 01-Mar-12 6,000,000 6,000,000 01-Jul-11 Paving of Taxi Routes & Stormwater: Tigane: Phase 5 MIG/NW1154/R,ST/11/12 3.2 6,000,000 100% 671,880 638,502 558,864 626,874 681,46 576,000 586,860 01-Jul-11 01-Mar-12 6,000,000 6,000,000 Planning Paving of Taxi Routes & Stormwater: Khuma: Phase 5 3.3 FORM ID: 196806 5,000,000 100% 532,085 20,465,720 522,395 484,30 480,000 - 428 00 - 560,650 - 559,900 477,800 01-Jul-11 01-Mar-12 489,050 5,000,000 5.000.000 Planning Paving of Taxi Routes & Stormwater: Alabama: Phase 4 3,4 MIG/NW1153/R,ST/11/11 6,000,000 100% 626,874 576,000 513,720 672,780 671,880 638,502 558,864 586.860 573,350 01-Jul-11 01-Mar-12 6,000,000 6,000,000 Planning Paving of Taxi Routes & Stormwater: Kanana: Phase 5 3.5 FORM ID: 196807 532 085 465 720 522 395 5 484,300 5,000,000 100% 428 100 560 650 ¥559.900 477:800 480.000 489,050 Planning G1-Jul-11 01-Mar-12 Main Storm-water Drainage - Jouberton: Phase 3 5.000,000 5.000.000 3.6 MIG/NW1155/R,ST/11/11 3,757,000 100% 399,809 349,942 392,528 363,90 321 674 3 421 272 420,709 01-Mar-12 367,472 3,757,000 3,757,000 Planning 01-Jul-11 Stone Pitching of Open Stormwater Channels: Khuma: Phase 2 3.7 FORM ID: 1196799 40,257,000 100% 3,881,672 3,425,384 4,598,932 4,591,449 4,283,290 3,714,474 4,098,240 3,879,233 3,937,792 3,846,534 40,257,000 40,257,000 Sub Total Roads: 4,000,000 100% 382,040 01-Jul-11 01-Mar-12 391:360 4.000,000 4,000,000 Planning nstallation of Highmast Lights: Kanana: Phase 4 4.1 MIG/NW1905/CL/09/12 212,660 4 178,000 1 183,600 1 189,000 2,000,000 100% 243,600 244,240 01-Jul-11 01-Mar-12 195,680 191,020 196,000 Installation of Highmast Lights: Jouberton Ext 24: Phase 1 2.000,000 2.000.00 Planning 4.2 MIGANW 1864/CL/08/10 13,500,000 100% 1 27 250 美 1 053 000 建 2 15 435 图47,500 岩 084 11 計3541付 並949月11 **計219**付1 高記886212 1 282 500 **21 232 550** 13,500,000 13,500,000 Tender Adjud 15-Apr-11 16-Apr-12 Motia Engineering 4.3 FORM ID: 192358 Upgrading of Mech & Elec Equipment & Pumpstations: Volume 3 19,500,000 1,992,091 1,483,111 1,769,911 1,453,212 100% 1,870,500 1,646,100 1,681,831 1,814,911 1.127.250 1,053,000 1,802,475 19,500,000 19,500,000 Sub Total: Electricity: 5 COMMUNITY SERVICES 0 0% ....0 Sub Total Building Construction: 6 LOCAL ECONOMIC DEVELOPMENT 3,000,000 100% 293,520 286,530 294,000 267 000 Building of Flea Market Shelters: Phase 3 3,000,000 3,000,000 Planning FORM ID: 195745 3,000,000 100% 0 293,520 286,530 294,000 249,300 366,360 365,400 318,990 267,000 275,400 283,500 3,000,000 3,000,000 Sub Total: Electricity: 7 PMU: ADMINISTRATION: 1,000,000 100% 1.000,000 1,000,00 Management Fees: 3,982,502 3,847,916 9,564,093 9,499,587 9,785,032 8,692,594 9,758,833 9,812,395 10,165,390 8,057,520 9,349,185 8,093,954 100,609,000 100% 38,048,854 35,666,049 100,609,000 26,894,097 ADVANCE REQUESTED PROJECTIONS:

19171NC ICI APPROVAL

> : Design Stage : Tender Stage : Tender Adjudication : Construction Stage

30/3/

M Makgale Acting Chief Financial Officer 30/3/201

Acting Municipal Manager Date: 31/05/2011

# 3 YEAR IDP CAPITAL WORKS PLAN

### CITY OF WATLOSANA

IDP PROJECTS 2011/1 INFRASTRUCTURE PROJECTS -		
DEPARTMENT CIVIL		-012
DESCRIPTION	Unfunded amount	AMOUNT
Water supply -Midvaal Endpoint Reservoir to Muranti Reservoir: Phas	e 2	5,000,000
Resealing of roads		10,000,000
Upgrade Mercury Road: Slipway N12		10,000,000
Installation of shelters for main taxi rank: Klerksdorp	8,500,000	
TOTAL	8,500,000	25,000,000
ELECTRICAL EI		Acceptance of the second
Upgrading 11kV Distribution Network - all Suburbs		2,000,000
Cabling of Doringkruin to Monica sub-station		11,000,000
Top-up funding for Electrification project Jouberton ext. 24		3,800,000
N12 development - West	40,000,000	0
N 12 development - west TOTAL	40,000,000	16,800,000
IOIAL		
FINANCIAL S	SERVICES	
TOTAL		0
PUBLIC S	AFETY	
Fire engines	5,000,000	1,900,000
Fire Prevention Association	1,000,000	0
TOTAL	6,000,000	1,900,000
ECONOMIC	GROWTH	
Emerging Farmers Project		1,000,000
Upgrade Market Hall	2,000,000	4,000,000
Industrial Incubation Centre for SMME's	1,000,000	
TOTAL	1,000,000	5,000,000
CORPORATE C	OVEDNANCE	
CORPORATE G	UVERNANCE	1,300,000
Upgrade Community Facilities - Alabama Upgrade of Auditorium - phase 1	6,800,000	3,200,000
Rural development	3,000,000	
Urban Development (Randlespark bulk services)	5,000,000	
Integrated Community call centre	1,000,000	
Youth development project	10,000,000	
New Community hall (Orkney)	27,800,000	4,500,000
TOTAL	21,000,000	4,300,000
DEPARTMENT COM		
Upgrade of health centre	1,000,000	(
TOTAL	1,000,000	
DEPARTMENT SPORTS,	ARTS AND CULUTURE	
Upgrade sport facilities		3,000,000
Upgrade Oppenheimer stadium		2,000,000
New swimming pool - Klerksdorp		5,000,000
TOTAL		10,000,000
GRAND TOTAL	84,300,000	\$6,200,000





INFRASTRUCTURE PROJECTS -		: <u>2012/13</u>
DEPARTMENT CIVIL	ENGINEERING	
DESCRIPTION		AMOUNT
nstallation of shelters for main taxi rank: Klerksdorp		8,500,000
Nater supply -Midvaal Endpoint Reservoir to Muranti Reservoir		5,000,000
TOTAL		13,500,000
DEPARTMENT ELECTRI	CAL ENGINEERING	
FINANCIAL SI	ERVICES	
		1
TOTAL		· · · · · · · · · · · · · · · · · · ·
PUBLIC SA	AFETY	
Fire Prevention Association		1,000,000
TOTAL		1,000,000
ECONOMIC G	ROWTH	
Upgrade Market Hall (pending report)		2,000,000
TOTAL		2,000,000
CORPORATE	PEDVICES	
	SERVICES	6,500,000
Upgrade auditorium - phase 2 TOTAL		6,500,000
DEPARTMENT COMM	UNITY SERVICES	
TOTAL		(
GRAND TOTAL		22 Maja 18 Maja 18 Maja 18 Maja 18 Maja 18 Maja 18 Maja 18 Maja 18 Maja 18 Maja 18 Maja 18 Maja 18 Maja 18 Maj Maja 18 Maja 18 Maja 18 Maja 18 Maja 18 Maja 18 Maja 18 Maja 18 Maja 18 Maja 18 Maja 18 Maja 18 Maja 18 Maja 18



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DESCRIPTION	LI ARTIMENT OFFICE ENGINEERING	AMOUNT
Water supply -Midvaal Endpoint Rese	rvoir to Muranti Reservoir. Phase 2	5,000,000
Resealing of roads		5,000,000
TOTAL		10,000,000
	RTMENT ELECTRICAL ENGINEERING	
Jpgrading 11kV Distribution Network		3,500,000
TOTAL		3,500,000
	FINANCIAL SERVICES	4 500 000
Building of new paypoint		1,500,000
TOTAL		1,500,000
	PUBLIC SAFETY	
Fire Engines x 2		5,000,000
Fire Prevention Association		1,000,000
TOTAL		6,000,000
	ECONOMIC GROWTH	
Industrial Incubation Centre for SMMI		1,000,000
TOTAL		1,000,000
	CORPORATE SERVICES	
New Community hall (phase 1)		2,000,000
TOTAL		2,000,000
DE	PARTMENT COMMUNITY SERVICES	
TOTAL		O C
GRAND TOTAL		Z/5 010 0 0 10 0

